GOVERNMENT OF THE REPUBLIC OF LIBERIA

NATIONAL BUDGET

Fiscal Year 2024

January 1 to December 31

MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

www.mfdp.gov.lr

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1.1 The Act



THE HONORABLE HOUSE OF REPRESENTATIVES

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

Office of the Chief Clerk
0886549359 / 0886427028

-2024-

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

SCHEDULE OF HOUSE'S ENROLLED BILL NO. 1 ENTITLED:

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JANUARY 1, 2024 AND ENDING DECEMBER 31, 2024 TO PROVIDE FOR THE EXPENDITURE OF THE GOVERNMENT OF LIBERIA"

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

APPROVED THIS: 8th DAY OF May A.D. 2024

AT THE HOUR OF 5:00PM

THE PRESIDENT OF THE REPUBLIC OF LIBERIA

1.1 The Act

-2024-

ATTESTATION TO:

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JANUARY 1, 2024 AND ENDING DECEMBER 31, 2024 TO PROVIDE FOR THE EXPENDITURE OF THE GOVERNMENT OF LIBERIA"

J. Kouna

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

SECRETARY, LIBERIAN SENATE

SPEAKER, HOUSE OF REPRESENTATIVES, R.L.

Mildred D. Sayon

CHIEF CLERK, HOUSE OF REPRESENTATIVES

-2024-

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

HOUSE'S ENGROSSED BILL NO. 3 ENTITLED:

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JANUARY 1, 2024 AND ENDING DECEMBER 31, 2024 TO PROVIDE FOR THE EXPENDITURE OF THE GOVERNMENT OF LIBERIA"

On Motion, the Bill was read. On motion, the Bill was adopted on its first reading and sent to committee Room on Tuesday, April 2, 2024 @ 11:43 G.M.T.

On Motion, the Bill was read. On motion, the Bill was adopted on its second reading and sent to committee Room on Thursday, April 25 , 2024 @ 12:52 G.M.T.

On Motion, the Bill was taken from Committee Room for its third reading. On motion the Bill was adopted, passed into the full force of the law and ordered engrossed today, Monday, April 29, 2024 14:50 G M.T

Mildred N. Sayon

CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L

-2024 -

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

SENATE'S ENDORSEMENT TO HOUSE'S ENGROSSED BILL NO. 3 ENTITLED:

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JANUARY 1, 2024 AND ENDING DECEMBER 31, 2024 TO PROVIDE FOR THE EXPENDITURE OF THE GOVERNMENT OF LIBERIA"

On Motion, Bill read on its 1st reading, Tuesday, April 30, 2024 @ 12:40 GMT. On motion, Bill read on its second, adopted and sent to the Committee Room on Thursday, April 25, 2024 at the hour of 13:55 G.M.T.

On Motion, Bill taken from the Committee Room. On motion, under the suspension of the rule, the second reading of the Bill constituted its third and final reading and the Bill was adopted, passed into the full force of the Law and ordered engrossed today, Tuesday, April 30, 2024 at18:52 G.M.T.

SECRETARY, LIBERIAN SENATE, R.L

1.1 The Act

AN ACT TO APPROVE THE BUDGET FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2024 AND ENDING DECEMBER 31, 2024 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA

It is enacted by the Senate and House of Representatives of the Republic of Liberia in Legislature assembled:

SECTION-1: **BUDGET CEILING**

(a) The Budget of the Republic of Liberia for the Fiscal Year, beginning January 1, 2024, and ending December 31, 2024 in the amount of **L$155,899,423,497.00 same** being **US$738,859,827.00** is hereby approved.

SECTION-2: **CURRENCY CONVERSION RATE**

The conversion from Liberian Dollars to United States Dollars as at the Central Bank of Liberia's average exchange rate is **L$211 to US$1.00** for the months preceding the passage of this budget. Payment during the year shall, however, be made at the market exchange rate as of the last day of the previous month, as published by the CBL.

SECTION-3: **REVENUES ESTIMATES**

(b) The revenue to support operation of the Government of Liberia for Fiscal Year beginning January 1, 2024, and ending December 31, 2024, shall be **L$155,899,423,497.00 same** being **US$738,859,827.00.**

ADJUSTED REVENUE SUMMARY

REVENUE SOURCES		LEGISLATIVE ACTION
DRAFT REVENUE FOR 2024	$	692,408,827
ADDITIONAL REVENUE FROM BUDGET HEARING		
MACs		
MINISTRY OF FOREIGN AFFAIRS	$	(844,000.00)
LIBERIA IMMIGRATION SERVICES	$	2,000,000.00
MINISTRY OF LABOR	$	1,500,000.00
MINISTRY OF MINES AND ENERGIES	$	6,500,000.00
MINISTRY OF TRANSPORT	$	740,000.00
ADDITIONAL TARGETS FOR LIBERIA REVENUE AUTHORITY	$	8,000,000.00
MINISTRY OF COMMERCE AND INDUSTRY	$	1,350,000.00
SOEs		
LPRC	$	1,000,000.00
NPA	$	2,500,000.00
NAFAA	$	1,500,000.00
LPRA (Direct Negotiation)	$	12,800,000.00
ROAD FUND LEVY REVERSAL	$	7,000,000.00
MARITIME REVENUE	$	*2,000,000.00*
LTA	$	*3,500,000.00*
ROAD FUND LEVY ARREARS	$	1,000,000.00
ROAD FUND LEVY OF 5-CENT FROM LPRC	$	6,305,000.00
REVENUE DOUBLE COUNTING ON SUR-CHARGE	$	(10,400,000.00)
	$	46,451,000.00
ADJUSTED REVENUE FOR 2024	$	738,859,827.00

1.1 The Act

(c) ***Total Adjusted Revenue*** - **US$738,859,827.00**

Core Expenditure - **US$738,859,827.00**

Contingent Expenditure - - 0 -

	SPENDING SECTORS	DRAF BUDGET 2024	LEGISLATIVE ADJUSTMENT	APPROPRIATION FY-2024
01	PUBLIC ADMINISTRATION SECTOR	$ 279,188,829	$ (21,825,000)	$ 257,363,829
02	MUNICIPAL GOVERNMENT SECTOR	$ 26,789,756	$ 8,966,000	$ 35,755,756
03	TRANSPARENCY AND ACCOUNTABILITY SECTOR	$ 21,234,624	$ 1,550,000	$ 22,784,624
04	SECURITY AND RULE OF LAW SECTOR	$ 96,162,679	$ 11,350,000	$ 107,512,679
05	HEALTH SECTOR	$ 75,501,200	$ 4,600,000	$ 80,101,200
06	SOCIAL DEVELOPMENT SERVICES SECTOR	$ 12,328,139	$ 15,760,000	$ 28,088,139
07	EDUCATION SECTOR	$ 105,957,481	$ 3,625,000	$ 109,582,481
08	ENERGY AND ENVIRONMENT SECTOR	$ 18,265,290	$ 7,000,000	$ 25,265,290
09	AGRICULTURE SECTOR	$ 5,624,922	$ 3,200,000	$ 8,824,922
10	INFRASTRUCTURE AND BASIC SERVICES SECTOR	$ 44,697,550	$ 10,600,000	$ 55,297,550
11	INDUSTRY AND COMMERCE SECTOR	$ 6,658,357	$ 1,625,000	$ 8,283,357
	TOTAL	**$ 692,408,827**	**$ 46,451,000**	**$ 738,859,827**

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

(a) As provided for by Section-7: Tax and Revenues, of the Revenue Code of Liberia as Amended 2011, all tax revenues and other fees collected for and in the name of the Republic of Liberia shall be considered general revenue of Liberia, and shall be paid into the Consolidated Fund Account and available for appropriation by the Legislature for the general purpose of the Government, except as otherwise provided for in the Act. The Minister of Finance and Development Planning shall, not later than forty-five (45) calendar days after the end of the first quarter of the current fiscal year, submit a reconciled statement of the Consolidated Fund Account with details of amounts disbursed to each spending entity, to the House of Representatives and the Liberian Senate for the previous Budget Year.

(b) In order to validate the status of the Consolidated Fund Account at the Central Bank of Liberia as at December 30, 2024, the Minister of Finance and Development Planning is hereby mandated to have said Consolidated Fund Account reconciled and submit the reconciliation statement to the House of Representatives and the Liberian Senate on or before June 30, 2025, so as to confirm the actual balances of the said Consolidated Fund Account as at December 31, 2024.

(c) In order to remain compliant with the ECOWAS Trade Levy Protocol, the Minister of Finance and Development Planning is hereby authorized to issue monthly instructions to the Central Bank of Liberia to effect a direct debit to the General Revenue Account for the purpose of transmitting the Community Levy collected on behalf of ECOWAS

FY – 2024 Annual Budget Act Page **2** of **7**

1.1 The Act

as these amounts, though collected by the Government, are not included in the overall revenue projection and are collected particularly for ECOWAS.

(d) That by the passage of the budget the Legislature affirms and gives approbation to the **US$0.30** levy on every gallon of petroleum products imported into the Republic of Liberia not subject to waiver. Consistent with the Act establishing the National Road Fund Office, to be collected by the Liberia Revenue Authority (LRA) and deposited into the Account of the National Road Fund, this is an integral part of the National Budget. And the Liberia Revenue shall continue to collect the excise tax on petroleum.

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

SECTION-5: CEILING ON EXPENDITURES FOR BUDGET YEAR 2024

(a) For the administration of the affairs of the Government of Liberia during the Fiscal Year 2024, the President of Liberia is hereby authorized to spend and disburse the amount of **L$155,899,423,497.00** same being **US US$738,859,827.00**

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

SECTION 6: Expenditure Control and Monitoring Policy Measures

A. The Minister of Finance and Development Planning (MFDP) shall institute measures of expenditure control and monitoring that will lead to economic reconstruction and sustainable growth. For effective Budget Implementation, Control and Monitoring, the following shall be strictly adhered to:

1. The Shrinking of Bloated Personnel Payrolls in all Government Ministries/Agencies. Any payroll that is submitted with increased personnel shall be returned. The Department of Budget or Designated Staff shall meet monthly to review personnel services costs and submit its findings and recommendations to the Deputy Minister of Budget for submission to the Minister.

2. **The Vigilant Monitoring of all State Enterprises.** All Payrolls of Public Corporations shall be subject to the policy guidelines as contained herein. Such entities shall also submit their approved Budgets to the Department of the Budget.

3. **The control of additional employment.** No Ministry/Agency or State Enterprise shall hire additional employees, nor replace the old with new ones, unless for extraordinary cause, and unless approval is first obtained from the Deputy Minister of Budget.

1.1 The Act

4. **The Bounds of Strict Budget Procedures**. The Proposed Budget shall be executed on a strict basis, supported solely by the revenue projections as provided by the Ministry of Finance and Development Planning and the Liberia Revenue Authority.

5. **Transition to fiscal decentralization**. The payroll and other budgetary lines of the Ministry of Internal Affairs be process by statutory districts, and the counties be treated as departments separate from the central administration of the Ministries for the purpose of fiscal decentralization accountability.

B. **The Governance of Expenditure**. Allotment is the primary means to control expenditures. With the proper issuance and management of allotments, the Government shall avoid premature exhaustion of appropriations before the end of the fiscal year; keeps the budget in balance; controls deficits, if possible; and obviates the need for supplementary appropriations. Hence, the Department of the Budget shall make monthly allotment to the respective ministries/agencies, based on the monthly cash projections, and Budget shall be expanded only based on allotments issued by the Department of the Budget monthly, supported by Quarterly Work Plans.

1. The Submission of Budgetary Requests. Ministries/Agencies shall submit their allotment requests to the Department of the Budget strictly by the 15th day of each month for the ensuing month. Any request submitted after the 15th shall not be processed.
2. The promptness of processing. The Bureau of the budget shall process all allotments Submitted to it within five (5) working days of receipt.

C. For the Fiscal governance of the county council, the signatories to the County's Accounts are as follows:
1. The **A** Signatory is the Superintendent and
2. The **B** Signatories are the County Fiscal Officer and County Council Chair.

Section 7: STRUCTURE OF THE FY-2024 NATIONAL BUDGET

(a) In Accordance with *Section 8.1* of the PFM Act of 2009, the Government of Liberia budget formulation and implementation is in its twelfth and a half year of the Fourth *Medium Term Expenditure Framework*.

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

SECTION 8: BUDGET OVERSIGHT BY THE LEGISLATURE

(a) Each spending entity for which appropriations have been made in this budget shall submit a Quarterly Budget Performance Report to the National Legislature, through a specified procedure and reporting template to be regulated by the Legislative Budget Office (LBO); with explanatory notes of the quantitative and qualitative results for

1.1 The Act

spending the appropriations herein provided. The reports are due within fifteen (15) days after the end of each Quarter. Each Spending entity alone with the Ministry of Finance shall appear before the Joint Budget Committee of the National Legislature in each Quarter to provide performance updates on the execution of this Budget.

(b) Upon the approval of the Budget by the President, the Ministry of Finance shall present to the Legislature the final copy within fifteen working days.
(c) Budgetary appropriation for the Liberia Revenue Authority shall be paid immediately upon collection of revenue by the budgetary ratio 5% of revenue collection until it budgetary ceiling is realized in accordance with the Act Creating the Liberia Revenue Authority;
(d) All social development funds including the Land Rental Fees shall be transferred directly to the affected county escrowed accounts and swept at real time.
(e) There shall be a revenue sharing of 50% - 50% between the Central Government and the Counties (Cities, Township, Borough) for all excess budgetary revenue collected from Real Property taxes.
(f) The Ministry of Labor and Liberia Immigration Services shall retain 5% of revenue generated for the enhancement of digitals tracking and service system to cover cost of enforcement, to ensure efficiency in their services.
(g) The Liberia Revenue Authority will ensure the timely collection of all taxes to include of SOEs' contributions, and arrears from road funds monthly, and Maritime remittance payment being consistent with the LISCR Agreement. Provided that all contributions shall be remitted at most on a quarterly basis, while the Bureau of State Enterprise shall ensure that the financial reporting of all SOEs are presented fairly, taking account the expenditure and revenue. The effective monitoring of all SOEs shall be conducted monthly by the BSE at the expense of the SOEs at a cost of 0.25% of their gross income per annual.
(h) The Liberia Revenue Authority and the Ministry of Lands and Mines shall coordinate to ensure the efficient collection of mining related taxes to include a mechanism for withholding at source.
(i) The Liberia Revenue Authority shall conduct a comprehensive reconciliation of all revenue transitory accounts. Amounts realized from said reconciliation shall be reported in the supplementary budget during the mid-year review.
(j) Liberia Revenue Authority shall have viewing rights on all internal revenue generating accounts of revenue generating entities to include all States Owed Enterprises and reserve the right to garnish for non-compliance in the case of SOEs.
(k) The Liberia Telecommunication Authority shall remit to the Ministry of Post and Telecommunications 5% of its share of revenue as provided for in the amended Telecommunication Act and shall remit 30% of its conveyance services revenue to the Government.
(l) All spending and revenue generating entities shall submit quarterly reports to the Legislature through a specified procedure and reporting template to be regulated by the Legislative Budget Office (LBO); For providing a comprehensive report on the actual performance of FY-2023 budget, all spending entities shall present a comprehensive expenditure report to the Legislature through the Legislative Budget Office on or before June 15, 2024.

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1.1 The Act

(m) The Ministry of Public Works, for the purpose of attaining value for money shall submit to the Legislature through the Legislative Budget Office (LBO), a comprehensive list of all roads to be done as per the 2024 budget within 15-days of the passage of the Budget for approval. And for the purpose of cost-effective decentralization in the pliability of our roads, at least 25% of the road fund revenue shall be used to procure road maintenance equipment for all counties.

(n) All procurement of vehicles in this year 2024, except for the President, Vice President, Speaker, Pro-Tempore, and Deputy Speaker and the Chief Justice of Liberia, shall not exceed US$45,000 (Forty-five thousand United States Dollars) at duty paid. These measures shall apply to all State Owed Enterprises.

(o) That all revenue collected from the Road Fund shall be remitted to the Road Authority by the Ministry of Finance and Development Planning as collected, while 5% of said fund shall be for the administration of the Road Fund Authority.

(p) To empower Liberian Owned Businesses, at least 25% of all procurement of goods and services including capital projects, should be reserved for Liberia businesses. All spending entities shall submit a quarterly report to the Legislature through the Legislative Budget Office (LBO) on the enforcement of this measure. And the Ministry of Health in the procurement of medical drugs and consumables, should prioritize local manufacturers and businesses.

(q) The budget for the National Council of Chiefs and Elders shall be transferred to the Ministry of Internal Affairs as part of a department line called National Council of Chiefs.

(r) All spending entities having PSIP lines in their budget, shall submit a comprehensive proposal for the spending of those appropriations to the Minister of Finance and Development with copy to the Legislative Budget Office prior to receiving allotment for said PSIP.

(s) All debts that are being investigated by the Legislature shall be paid only upon clearance from the Legislature.

(t) The National Legislature shall advise the Minister of Finance Planning and Development accordingly as to which agency shall be affected by the sanction. If such default is caused by the Minister of Finance and Development Planning, the President shall be advised by the Legislature to enforce the necessary action.

SECTION 9: POLICY GOVERNING TARGETED APPROPRIATIONS

(a) Monitoring of Personnel: In order to ensure harmonization, standardization, equity in compensation, easy monitoring and assessment of personnel expenditure, the Department of Administration of all spending entities shall have the full authority to execute the personnel budget, as well as take all personnel-related decisions, of the spending entity in compliance with general framework, regulations, and policies of the Civil Service Agency in full consultation with head of entity. Notwithstanding, any adjustment to compensation related lines must be done with the approval of the Ministry of Finance and Development Planning.

(b) Constituency Sensitive Spending: Each spending entity of Government with appropriations targeted for specific activities and programs in the various counties is

FY – 2024 Annual Budget Act

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1.2 President's Message

REPUBLIC OF LIBERIA

THE PRESIDENT

JNB/MOS/RL/259/2024

March 12, 2024

Honorable J. Fonati Kofa
Speaker
House of Representatives
National Legislature
Capitol Hill
Monrovia, Liberia.

Honorable Speaker and Members of the Legislature:

Submission of the draft **National Budget for Fiscal Year 2024** to the National Legislature

Honorable Speaker and Members of the Legislature:

It is my distinguished honor to submit to the 55th National Legislature of the Republic of Liberia, the draft National Budget for the Fiscal Year 2024. This submission, beyond the statutorily required period, is the result of the return by the Honorable House of Representatives to the Executive of the draft budget earlier submitted by my predecessor. I extend my profound thanks and appreciation to you for such pragmatic action, which I view as an early positive sign of cooperation and coordination between the Legislature and the Executive in pursuance of our shared national development objectives. This has offered us the opportunity to prioritize policy-driven programs as articulated in the ARREST Agenda and our 100-Day Deliverables.

Resource Envelope

The proposed resource envelope for the FY2024 budget is projected at **US$692.4 million,** of which Tax Revenue accounts for **US$540.2 million or** 78 percent and Non-tax Revenue of **US$109.8 million** or 16 percent. Externally sourced revenue is projected at **US$42.4 million** or 6 percent of the revenue estimate Compared to the FY2023 budget outturn of US$793.3 million, the FY2024 budget represents a decrease of 12.7 percent.

This fall is mainly attributed to a decrease of US$144.6 million in external financing. In order to manage the debt portfolio which crowds out spending on critical priorities, our Government has decided to exercise fiscal restraint and discipline when it comes to acquiring new debts. This decrease will be offset by increases in Tax Revenue of US$16.7 million or 3% and Non-Tax Revenue of US$27.0 million or 33%.

1.2 President's Message



Medium-Term Horizon

The medium-term projections for domestic revenue for the outer years 2025 and 2026 are set at US$675.5 million and US$712.1 million, respectively. Of these amounts, 2025 tax revenues is estimated at US$560.3 million (83 percent) and nontax US$115.2 million (17 percent). In 2026, tax revenue will rise to US$591.2 (83 percent) and nontax US$121.0 million (17 percent).

Proposed Expenditure Priorities

The proposed expenditure for FY2024 is shared between recurrent expenditure of **$640.5 million** or 93 percent and public sector investment projects (PSIP) is **US$51.9 million** or 7 percent. Among the key recurrent expenditures are debt services to commercial banks arising from constructure projects and to multilateral institutions in order to unlock support to medium-term development priorities. Other recurrent expenditures are compensation of employees, operational goods and services for government entities and subsidies, grants and transfers to governmental and non-governmental institutions in the health and education and social service sectors.

Recurrent Expenditure: The proposed recurrent expenditure of **US$640.5 million** has been allocated towards major expenditure categories including Debt Service (domestic and foreign) US$129 million, Compensation of Employees US$297 million, Use of Goods and Services US$90.2 million (including US$4.7 million for drugs and medical consumables), acquisition of Non-financial Assets US$3 million, Social Benefits (pensions, retirement benefits, etc.) US$17.9 million, Subsidies US1.7 million and Grants US$101.7 million.

Public Sector Investment Projects (PSIP)

Honorable Speaker and Members of the Legislature:

The National Budget is the framework for planning and executing short, medium and long-term public sector investments that will reduce the infrastructure and other capacity gaps that constrains growth and development. however, given the limited time to design and formulate projects through the regular sector working group for inclusion in the budget, ongoing public sector investment projects that are aligned with the ARREST Agenda have been prioritized such that allocations for those projects are ring-fenced to ensure their completion.

The proposed allocation for Public Sector Investment Projects is **US$51.9 million.** Some critical programs that have been prioritized within the PSIP envelope include the following allocations: US$26.3 million to **Road Fund projects;** US$13.9 million to **100-day Deliverables;** US$3.6 million to **District Development Projects**; US$1.8 million to **Youth ICT Capacity Building;** and US$1.5 million for **Asset Recovery Task Force.**

1.2 President's Message

Macroeconomic Context

Honorable Speaker and Members of the Legislature:
Despite improved macroeconomic management coordination between both fiscal and monetary authorities, the Liberian Dollar depreciated by 18.6 percent through 2023. The declining value of the Liberian Dollar and increased global food and fuel prices drove up the prices of imported goods. However, real GDP growth is predicted to accelerate from an estimated 4.6 percent in 2023 to 5.3 percent in 2024. The growth is expected to be driven by positive developments in the mining sector that will boost investment, production, and domestic consumption. Growth is also predicted to be propelled in 2024 by increased activities in the agriculture and services sectors.

Some major risks to the government's stabilization measures include deterioration of the terms of trade on the main exports, especially gold and rubber, and protracted conflicts in the Middle East and Ukraine. Also, the high costs of food and fuel pose a serious burden on the public and by extension exerts additional pressure on public expenditures as Government would be constrained to adopt mitigating measures such as import subsidies and tax exemption.

Another major challenge to the country's growth is its infrastructure gaps. Only about 7 percent of roads are paved with about 27 percent of the population having access to electricity. Moreover, private sector development is hindered notably by limited access to financial services. The country is also highly susceptible to the consequences of climate change, which may pose a risk to planned public expenditures through increasing calls for interventions in climate related disaster response. Notwithstanding the foregoing challenges, the government remains focused on policy interventions aimed at mitigating the situation and maintaining macroeconomic stability.

Debt & Debt Servicing

Total public **Debt Stock** as at end-December 2023 stood at **US$2,337.26 million**. Of the total debt stock, domestic debt stock accounts for **US$1,022 million,** which represents 43.73 percent of the total debt stock, and external debt stock accounts for **US$1,315.26 million,** representing 56.27 percent of the total debt stock. Debt stock accounts for 53.79 **percent of nominal GDP.** Of the total debt service, **Domestic Debt** service amounts to **US$69.2 million** accounting for 54 percent and External **Debt** service payment amounts to US$59.8 million or 47 percent.

Although servicing the public debt stock is the topmost priority when making decisions about allocating resources, the constrained fiscal space has limited our ability to service the debt in the proposed FY2024 Budget at the required level. With efforts underway for measures to enhance domestic resource mobilization and curtail wasteful expenditure, it is my fervent hope that, subsequently, yields from these exercises combined with other policy changes will help put debt servicing back on schedule.

1.2 President's Message



Conclusion

Honorable Speaker and Members of the Legislature:
The successful execution of this budget in a credible fashion will require that we take certain deliberate actions collectively as a government. Firstly, fiscal discipline must be our guiding principle for budget execution. The Amended and Restated PFM Act, the PFM Regulations, and the Fiscal Rules must be adhered to by all at all times.

Secondly, heads of spending entities must exercise their fiduciary responsibility to ensure the highest degree of fiscal probity and accountability as the Budget Holders. We must be reminded about the requirements of the PFM Law that spending entities make periodic reports to facilitate routine audits. Adherence to these requirements has been the missing link in our budget execution and must be restored. I urge heads of spending entities to lend their fullest cooperation as we endeavor to depart from **business as usual** to pursue a path of transparency and accountability in public financial management.

Honorable Speaker and Members of the Legislature:
We have already missed nearly the entire first quarter of the fiscal year of full budget execution. The delayed commencement of fully executing the budget and the approaching rainy season have traditionally adversely affected the timing and implementation of programs and projects. It is against this background that I implore your indulgence to expeditiously enact the draft FY2024 Budget into law for its full execution.

Kind regards.

Sincerely Yours,

Joseph Nyuma Boakai, Sr.

1.3 Preface

PREFACE TO THE BUDGET

The Liberian economy is forecasted to increase to 5.3 percent in 2024 and 6.4 percent in 2025 and marginally increase on average by 0.3 percentage points over the medium term beyond 2025, underpinned by growth in Agriculture & Fisheries, Mining & Panning, and Manufacturing as the country benefits from investments in mining and structural reforms in sectors such as energy, trade, transportation, and financial services. Growth estimates for 2023 experienced a decline of 0.2 percentage points from a growth rate of 4.8 percent recorded in 2022, on account of declines in agriculture & fisheries and mining & panning sub-sectors.

Despite increased gold exports, the country's current account deficit increased to 24.4% of GDP in 2023. The trade deficit worsened to 18.4% of GDP, driven by import growth outpacing export growth. Financing comes from net IMF credit and loans.

Table 1: Selected Macroeconomic Indicators

	Estimates			Projections			
Indicators	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Real GDP	5.0	4.8	4.6	5.3	6.4	6.4	6.4
Nominal GDP	3,509	3,974	4,347	4,593	4,920	5,335	5,745
Nominal GDP Growth (%)	15.5	13.3	9.4	5.7	7.1	8.4	7.7
Exchange rate	166.2	152.9	175.0	195.8	209.1	211.8	213.6
Consumer Price Growth (Average, %)	7.8	7.6	10.6	8.0	5.8	5.4	5.1
Consumer Price (End of Period)	5.5	9.2	12.1	6.0	5.6	5.3	5.1
Current Account Balance as a Percent of GDP	7.8	7.6	10.6	8.0	5.8	5.4	5.1

The total estimated resource envelope for the FY2024 National Budget is **US$738.86 million**. This implies a **4 percent** decline when compared to the FY2023 Approved National Budget of **US$771.70 million.** This decline is mainly attributed to a **61.4 percent** projected decline in external resources. The estimated resource envelope is forecasted from domestic and external sources. Domestic revenue is projected at **US$696.43 million**, of which tax revenue accounts for **US$540.53 million** and non-tax revenue accounts for **US$155.90 million;** while external resources are projected at **US$42.43 million**. Major constituents of tax revenue are taxes on income and profit, **US$244.95 million** constituting **45.3 percent** of total tax revenue; taxes on international trade, **US$197.69 million** accounting for **36.6 percent** of total tax revenue; goods and services tax at **US$83.53 million** accounting for **15.5 percent** of total tax revenue, while real property and other taxes account for **US$14.36 million,** representing **2.7 percent**. On the other hand, non-tax revenue is estimated at **US$155.90 million,** of which property income tax is **US$127.45 million** representing **81.8 percent** as the major driver of the non-tax revenue.

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) with the Agreement Sharing.

The total estimated expenditure for the FY2024 National Budget is **US$738.86 million,** which is consistent with the total revenue forecast for the period. This signifies a decrease of **0.4 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$643.72 million** accounts for **87.1 percent** of total expenditure while spending on Public Sector Investment Programs (PSIP) is **US$95.14 million** accounting for **12.9 percent** of total expenditure.

Following is an overview of allocations to eleven sectors highlighting major expenditure targets:

a. **Public Administration Sector**: The Public Administration sector is allocated **US$256.73 million** which is **34.7 percent** of the total National Budget. Key drivers of this sector's allocation are servicing domestic and foreign debts, renovating public buildings, honoring other legal obligations, etc.

1.3 Preface

b. **Municipal Government Sector:** This sector has a total allocation of **US$35.80 million** or **4.8 percent** of the overall budget. Key components include 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$22.89 million**, constituting **3.1 percent** of the total envelope. A major component of the sector's budget is the conduct of by-elections.

d. **Security and Rule of Law Sector:** The allocation for the Security and Rule of Law Sector is **US$108.01 million,** representing **14.6 percent** of total expenditure. Key expenditure components under this sector include food and medical supplies for prisoners, fuel and lubricants, drugs and medical supplies for barracks, intelligence services, and security operations.

e. **Health Sector**: The Health Sector's allocation is **US$80.10 million**, representing **10.8 percent**. Food, fuel, lubricants, drugs, medical consumables, 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$26.84 million** allocated for this sector reflects **3.6 percent** of the total expenditure. The key expenditures prioritized are the fight against drug abuse and Sexual and Gender-Based Violence (SGBV), support for the At-Risk Youth Rehabilitation program, etc.

g. **Education Sector**: The Education Sector's total allocation is **US$111.33 million**, representing **15.1 percent** of the total expenditure. Major expenditure components in this sector include the repair 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 facilities of public universities, scholarships payment for local and international studies, and support to engineering college.

h. **Energy and Environment Sector**: Allocation in the Energy and Environment Sector is **US$26.32 million,** representing **3.6 percent** of the total expenditure. A major expenditure in this sector is for 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$8.83 million**, representing **1.2 percent** of the total expenditure. Key expenditures include capital spending, repairs, and maintenance of warehouses in anticipation of increased harvests.

j. **Infrastructure and Basic Services Sector**: The total allocation in the infrastructure sector is **US$54.25 million**, representing **7.3 percent** of the total expenditure. The biggest drivers in this sector are the National Road Fund, the South Eastern Corridor Roads Asset Management Project (SECRAMP), Pliability Road Intervention, and Meteorological Equipment.

k. **Industry and Commerce Sector:** The amount of **US$8.28 million** constitutes **1.1 percent** of total expenditure. Key expenditure components include the operationalization of the Liberia Standard Laboratory Authority, and Vulnerable Small Business Support Program.

Total debt service, subscription, and other payables for FY2024 were originally projected at **US$217.28 million**, representing a **117.7 percent** increase compared to the FY2023 forecast of **US$99.81 million**. However, given the resource constraints, **US$86.20 million** was finally allocated to service the government's obligations, representing an increase of **13.64 percent** compared to the FY2023 forecast of US$99.81 million.

The overall debt stock as of December 2023 stood at **US$2.4 billion**, of which domestic debt is **US$1.0 billion (42.6 percent)** and external debt is **US$1.4 billion (57.4 percent)**.

1.3 Preface

Of the **US$86.20 million** allocated, core debt service is projected at **US$77.39 million** while subscription and other payables account for **US$ 8.81 million**. Subscription and other payables were reduced from **US$14.23** million in FY2023 to **US$8.81 million** in FY 2024. The **US$77.39 million** projection on core debt comprises domestic liabilities of **US$25.95 million** and external liabilities of **US$51.44 million**.

Table 2: 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.

Budget Reforms and Transparency Initiatives

The Government of Liberia continues to make gradual progress towards enhancing fiscal transparency across government and public participation in the national budget process. The first pre-budget consultations were piloted in five counties (Montserrado, Grand Bassa, Gbapolu, Nimba, Bomi) targeting more than 300 civil society representatives and citizens, including, including vulnerable and marginalized groups, such as disadvantaged groups, Persons with Disabilities (PWD), women.

In preparation for the presentation of the FY2025 National Budget in the MTEF format, MFDP 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 baselines for all spending entities.*

The MTEF Coordination Team will also work 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).

1.4 Revenue Table

FISCAL TABLE						MTEF	
GRAND SECTOR DETAILS							
CODE	REVENUE SOURCES	FY2022 ACTUAL	FY2023 APROVED BUDGET	FY2023 OUTTURN	FY2024 BUDGET	FY2025 PROJECTION	FY2026 PROJECTION
		Jan-Dec		Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec
A	TOTAL GOVERNMENT REVENUE	808,832	771,700	798,972	738,860	675,441	712,025
B	DOMESTIC REVENUE	616,710	661,700	611,957	696,426	675,441	712,025
C	CARRYFORWARD	-		-			
D	UNCLASSIFIED REVENUE	-		17,330		-	-
E	EXTERNAL RESOURCES	137,518	110,000	187,015	42,434	-	-
11	TAX REVENUE	489,176	549,179	526,618	540,525	560,207	591,061
111	TAXES ON INCOME AND PROFITS	212,647	241,978	220,350	244,948	256,120	270,463
113	TAXES ON PROPERTY	4,498	5,169	4,784	5,116	5,398	5,700
114	TAXES ON GOODS AND SERVICES	60,642	64,402	86,331	83,525	87,064	91,940
11451	*Motor Vehicle Taxes*	*7,992*	*8,247*	*6,506*	*9,166*	*8,890*	*9,388*
11461	*Maritime Revenue*	*10,057*	*12,000*	*9,750*	*14,000*	*12,000*	*12,000*
115	TAXES ON INTERNATIONAL TRADE	203,056	231,530	187,969	197,685	202,376	213,709
11511	IMPORT DUTIES	98,915	110,485	98,603	106,328	107,872	113,913
115114	*ECOWAS trade levy*	*6,005*	*5,855*	*7,170*	*7,461*	*7,570*	*7,994*
11512	OTHER CUSTOMS CHARGES ON IMPORTS	81,841	98,876	77,395	71,337	81,653	86,226
11513	EXCISE TAXES ON IMPORTED GOODS	21,815	21,803	11,615	19,709	12,522	13,223
115139	*Excise tax on petroleum (imported)*	*14,726*	*14,939*	*6,027*	*13,261*	*15,159*	*16,008*
1152	FEES AND OTHER LEVIES ON EXPORTS	486	366	343	311	329	347
1161	OTHER TAXES	8,333	6,100	27,184	9,250	9,250	9,250
14	NON-TAX REVENUE	127,535	112,521	85,339	155,901	115,234	120,964
141	PROPERTY INCOME	100,090	90,537	64,533	127,455	89,500	93,875
1412	o/w SOEs/ Budget Support/Dividend	3,322	9,298	20,614	27,752	9,952	9,952
	LPRC	*1,109*	*3,000*	*1,300*	*4,000*	*3,000*	*3,000*
	NPA	*800*	*4,250*		*7,500*	*5,000*	*5,000*
	NAFAA	-	*500*		*2,000*	*500*	*500*
	Other SOEs	*1,413*	*1,548*	*462*	*14,252*	*1,452*	*1,452*
1417	o/w ROAD FUND	23,697	27,824	18,852	40,625	27,768	29,295
1415	o/w ROYALTIES & RENTS	71,127	53,035	43,476	58,508	51,176	53,991
	Forestry	*3,722*	*4,733*	*3,210*	*1,171*	*1,235*	*1,303*
	Agriculture	*391*	*356*	*451*	*591*	*623*	*658*
	Mineral Mining	*60,869*	*37,550*	*36,843*	*42,851*	*38,350*	*40,459*
	Petroleum Mining	*6*	-	*21*	-	-	-
	Intangible Produced (LTA)	*6,140*	*10,396*	*2,951*	*13,896*	*10,967*	*11,571*
	Other Property Income		380	443	573	604	637
142	ADMINISTRATIVE FEES & CHARGES	18,436	21,637	20,190	27,942	25,253	26,642
14210	*Ministry of Foreign Affairs (MFA)*	*4,611*	*4,977*	*4,644*	*5,000*	*5,166*	*5,505*
14217	*Liberia Immigration Services (LIS)*	*4,687*	*5,024*	*4,688*	*6,978*	*5,252*	*5,541*
14220	*Liberia Business Registry (LBR)*	*1,743*	*1,659*	*1,548*	*3,830*	*2,616*	*2,760*
14227	*Ministry of Labor MoL)*	*5,109*	*7,321*	*6,832*	*8,379*	*7,257*	*7,657*
	Other Administrative Fees & Charges	*2,286*	*2,657*	*2,479*	*3,755*	*3,961*	*4,179*
143	FINES, PENALTIES & FORFEITS	427	347	611	501	479	446
149	MISCELLANEOUS AND UNIDENTIFIED REVEN	8,581	-	4	2	2	2
TOTAL EXTERNAL RESOURCES		137,518	110,000	187,015	42,434	-	-
160	External Resources (Bilateral)	3,318	-	-		-	-
160111	*USAID-FARA*	3,318	-	-			
160112	*Government of France*			-			
160113	*Government of Senegal*			-			
170	External Resources (Multilateral)	134,200	110,000	103,965	42,434	-	-
170111	*AfDB*		5,000	-	2,434		
170112	*European Union*			-			
170113	*World Bank-IDA*	54,200	65,000	65,000	40,000		
170114	*World Bank-(Regional Window)*			-			
170115	*IMF-RCF*	80,000	40,000	38,965			
180	DOMESTIC FINANCING	54,604		83,050		-	-
180111	*United Bank of Africa*						
180112	*Central Bank of Liberia-Tbills*	54,604	-	83,050.00			
180113	*Others*						
CASH-CARRY FORWARD		-		-			
	Cash Carry-forward			-			
UNCLASSIFIED REVENUE		2,543		17,330			
	UNCLASSIFIED REVENUE	2,543		17,330			

1.5 Fiscal Table

Table 2: FISCAL TABLE

USD '000	FY2022 ACTUAL	FY2023 APPROVED BUDGET	FY2023 OUTTURN	FY2024 BUDGET	FY2025 PROJECTION	FY2026 PROJECTION
TOTAL DOMESTIC REVENUE	**616,710**	**661,700**	**611,957**	**696,426**	**675,441**	**712,025**
CURRENT REVENUE	**614,167**	**661,700**	**611,957**	**696,426**	**675,441**	**712,025**
Tax Revenue	486,633	549,179	526,618	540,525	560,207	591,061
NOn Tax Revenue	127,534	112,521	85,339	155,901	115,234	120,964
OTHER REVENUE	**2,543**	-	-	-	-	-
Carried Forward	-	-	-	-	-	-
Revenue in Transit	2,543	-	-	-	-	-
o/w Unprocessed Revenue in Transit to LRA system FY-2022	*2,543*	-	-	-	-	-
TOTAL EXPENDITURE (RECURRENT & PSIP)	**809,591**	**771,746**	**746,850**	**738,860**	**675,441**	**712,025**
TOTAl RECURRENT	**702,868**	**673,461**	**652,375**	**643,716**	**588,079**	**572,465**
COMPENSATION	297,946	305,604	304,485	298,723	298,723	298,723
USE OF GOODS AND SERVICES	192,524	151,585	146,352	104,877	78,031	71,016
SUBSIDIES	12,105	3,910	3,450	3,714	2,972	2,377
GRANTS	77,546	91,912	86,942	111,389	100,250	90,225
SOCIAL BENEFITS	19,428	17,260	17,034	20,997	18,897	18,897
NON-FINANCIAL ASSETS(RECURRENT)	13,994	18,863	17,528	17,811	3,002	5,023
DOMESTIC LIABILITIES: INTEREST PMT	49,928	27,825	27,333	26,380	26,380	26,380
FOREIGN LIABILITIES	39,397	56,500	49,252	59,824	59,824	59,824
TOTAL PUBLIC SECTOR INVESTMENT PLAN (PSIP)	**106,722**	**98,285**	**94,475**	**95,144**	**87,362**	**139,560**
Public Administration Sector	**20,129**	**1,370**	**1,370**	**4,339**	**2,175**	**2,989**
Renovation of Executive Mansion	2,550	500	500	-	-	-
Conduct liquidation audits	2,187	15	15	-		
GOL Vehicle Mobilization Scheme	570					
Humanitarian Outreach	400	855	855	-	-	-
Wroto Town Housing Project	7,300					
Accelerated Community Development Program (ACDP)	3,000					
National Population Census-2018	3,500					
CPF-ECOWAS Joint Security Hub	52					
National and County Plan Development	-	-	-	725	500	1,000
GOL Vehicle Mobilization Scheme	570					
Digitizing Revenue Transaction Systems Across Government (DRTS)	-	-	-	2,760	500	500
Support to M&E for PSIP monitoring (0.002%)	-	-	-	104	175	289
Assets Recovery Task Force	-	-	-	750	1,000	1,200
Municipal and Local Government Sector	**1,820**	**1,961**	**1,760**	**8,016**	**9,464**	**5,410**
MCC Clean Cities Campaign	-	1,101	900	1,900	200	200
Landfill and Urban Sanitation Project	750	735	735	500	500	500
National Roadmap to Enroll all Residents into (NBIS)				26	10	10
Rollout of biometric IDs across government	398					
PPCC Clean Cities Campaign	671		-	1,000	1,200	1,500
Cheesemanburg Landfill & Urban Sanitation		125	125	140	500	700
Strengthening Decentralization(CSC)				50		
National Decentralization Program				2,900	1,000	1,200
National Disaster Response Project				1,500	6,054	1,300
Transparency and Accountability Sector	**11,775**	**38,800**	**38,800**	-	-	-
Elections	11,775	38,800	38,800	-	-	-
Security and Rule of Law Sector	**16,107**	**2,470**	**2,470**	**4,393**	**8,054**	**3,450**
Election Security	-	1,970	1,970	-	-	-
Arm Forces of Liberia-Recruitment	1,798					
Operationalize the Justice	715	-	-			
Judiciary Project	1,000	500	500	-	-	-
Construct.ion of 14 MOD Military Hospital	12,594		-			
Construction of Memorials on Mass Grave across the country				74	6,054	1,200
KUSH must go Project" (Fight against illicit drugs)				1,926	1,500	1,500
Regional Hub Support				94	500	750
Renovation and Rehabilitation				2,300	2,000	2,000
Health Sector	**2,775**	-	-	**1,350**	**2,750**	**2,950**
Renovation of Public Health Facilities - C.H. Rennie Hospital	-	-	-	600	500	450
National Mental Health project	-	-	-	500	750	1,000
Pandemic & Epidemic Response	2,700					
Global Partnership for Meet Budget Triggers	75					
Establishing Regional Diagnostic Center	-	-	-	250	1,500	1,500

1.5 Fiscal Table

USD '000	FY2022 ACTUAL	FY2023 APPROVED BUDGET	FY2023 OUTTURN	FY2024 BUDGET	FY2025 PROJECTION	FY2026 PROJECTION
Social Development Services	**8,534**	**6,054**	**4,554**	**18,689**	**6,752**	**6,238**
Coastal Sanitation Project	-	2,000	1,946	1,249	-	-
Renovation of Sports Facilities	685	190	190	600	-	-
CPF: Contribution to At Risk Youth Rehabilitation Programme	-	973	527	1,700	1,145	1,145
County Tour Implementation & Spot Checks	5,919	2,000	1,000	-	-	-
SGBV Roadmap Implementation Programme	-	200	200	1,100	500	500
Albino Society Headquarters Project	-	91	91	-	-	-
Resettlement Package & Transit Camp	200					
Acquisition & Installation of fixtures	730					
Completion of Old Omega Market Project	300					
Albino Society Headquarters Project	100					
District Development Projects	-	-	-	11,800	3,600	3,093
CPF: Accelerated Community Development Project	-	-	-	1,710	1,507	1,500
Reactivation of National Call Center to Support (GBV)				80		
Repatriation, Resettlement & Reintegration Project				450		
CPF: Duala Market Project	600	600	600	-	-	-
Education Sector	**805**	**-**	**-**	**5,522**	**3,500**	**13,807**
Legis. Suppt to Edcuation		-	-			
Support to Engineering College		-	-	-	-	-
Renovation of Public University Facility	805	-	-	-	-	-
Implementing Free & Compulsory Primary Education	-	-	-		-	-
Renovation and Rehabilitation				2,522	500	5,957
Public Schools Rehabilitation Project	-	-	-	-		
Youth capacity building in ICT				1,750	2,000	7,000
Scholarships Arrears Payment (Local and Foreign students)				1,000	700	500
CPF: Support to Peace Corps				250	300	350
Energy and Environment Sector	**13,209**	**12,282**	**12,137**	**10,174**	**31,774**	**43,734**
CPF: River Gee Hydropower project	300	80	80	200	200	200
Street Light Project	500					
Community Water Kiosks Project	910					
CPF: CLSG Allocation	11,500	12,202	12,057	3,000	16,786	30,747
Restoration of Water and Cleaning up of Sewage Spillage	-	-	-	474	14,078	12,078
CPF: Monrovia Metropolitan Climate Resilience Project	-	-	-	500	709	709
K-Power Electricity Project				6,000	-	-
Agriculture	**650**	**-**	**-**	**3,250**	**12,571**	**33,532**
Liberia Food Security Crisis Preparedness Plan				-	-	-
Agriculture Value Chain Project	650			3,000	12,571	33,532
Rural Economic Transformation Project (RETRAP)				250	-	-
Infrastructure and Basic Services Sector	**43,344**	**35,349**	**33,385**	**39,146**	**21,892**	**23,949**
Construction. of Roads and Bridges	15,254	9,478	9,478	-	-	-
National Roads Fund	23,000	18,871	16,907	26,320	27,636	28,952
SECRAMP: Ganta-Saclepea	-	7,000	-	500	5,150	6,700
Reods and RAP Arears	1,144			105	-	-
National Digital Cyber Forensic Lab			7,000			
CPF: GOL Roads Obligation-SECRAM				5,608	18,119	10,000
Pliable Roads Intervention				313	-	-
Meteorological services data equipment	1,946					
Machinery & Other Equipments				300	1,500	10,000
Purchase of Spare Parts				6,000	5,000	10,000
Robert International Airport Upgrade	2,000					
CPF: Road Arears	-	-	-	-	-	-
RIA EQUIPMENT	-	-	-	265	1,000	3,500
Industry and Commerce Sector		-		265	1,000	3,500
Enhancing the Business Environment and Services						
FUNDING GAP (REVENUE MINUS EXPENDITURE)	(192,881)	(110,046)	(134,894)	(42,434)	-	-
FINANCING	192,122	110,000	187,015	42,434	-	-
	-	-	83,050	-	-	-
DOMESTIC FINANCING	-	-	83,050	-	-	-
CORE						
Grants			83,050			
Loans	-	-	-	-	-	-

1.5 Fiscal Table

USD '000	FY2022 ACTUAL	FY2023 APPROVED BUDGET	FY2023 OUTTURN	FY2024 BUDGET	FY2025 PROJECTION	FY2026 PROJECTION
CONTINGENT						
Grants						
Loans	192,122	110,000	103,965	42,434	-	-
EXTERNAL FINANCING	188,804	5,000	103,965	40,000	-	-
CORE	-	5,000	65,000	40,000	-	-
Grants	188,804	-	38,965	-	-	-
Loans	3,318	105,000	-	2,434	-	-
CONTINGENT	3,318	105,000	-	2,434	-	-
Grants	-	-	-	-	-	-
Loans	(758)	(46)	52,121	- 0	-	-
FISCAL BALANCE						

NOTE: The Difference between the FY2023 Approved Budget 771.7 M and the Actual Expenditure of 824.5 M amounts to (52.8M) which is largely due to Direct Debit payment that were process through CBL but were not captured in the IFMIS System.

1.6 Summary by Economic Classification

	Economic Classification	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21	COMPENSATION OF EMPLOYEES	298,928,564	296,475,939	314,736,796	298,722,619	298,722,619	298,722,619
22	USE OF GOODS AND SERVICES	276,892,978	106,896,010	209,013,871	104,877,286	78,030,798	71,015,049
25	SUBSIDY	12,168,973	9,878,747	3,161,848	3,714,431	2,971,545	2,377,236
26	GRANTS	81,616,738	83,610,017	86,932,086	111,389,224	100,250,302	90,225,271
27	SOCIAL BENEFITS	19,428,087	16,524,831	17,033,925	20,997,194	18,897,475	18,897,475
31	NON-FINANCIAL ASSETS	31,045,979	151,560,295	39,074,418	112,955,592	90,364,474	144,583,158
41	DOMESTIC LIABILITIES	49,926,469	50,300,000	27,339,677	26,379,513	26,379,513	26,379,513
42	FOREIGN LIABILITIES	39,395,894	56,500,000	49,252,397	59,823,968	59,823,968	59,823,968
	Grand Total	**809,403,682**	**771,745,839**	**746,545,018**	**738,859,827**	**675,440,693**	**712,024,289**

1.7 Sector Summary

	Sector	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
	UNSPECIFIED	5,000	-	5,280	-	-	-
01	Public Administration Sector	312,766,696	274,180,276	256,480,698	256,724,999	238,581,999	238,677,505
02	Municipal Government Sector	29,969,087	23,694,692	32,025,279	35,797,586	32,740,873	35,963,114
03	Transparency and Accountability Sector	41,591,794	54,854,496	60,483,176	22,884,624	21,406,773	21,101,309
04	Security and Rule of Law Sector	119,702,934	97,040,413	127,517,804	108,012,679	98,350,643	100,581,120
05	Health Sector	72,036,484	68,058,028	64,569,216	80,101,200	76,009,174	75,073,616
06	Social Development Services Sector	18,621,042	15,498,315	12,844,808	26,338,139	22,268,091	31,002,562
07	Education Sector	91,307,111	90,805,806	97,874,198	111,329,481	102,554,882	100,563,739
08	Energy and Environment Sector	36,996,124	56,543,106	28,496,450	26,315,290	22,295,447	27,158,317
09	Agriculture Sector	6,018,959	5,252,067	4,592,184	8,824,922	7,849,270	9,446,200
10	Infrastructure and Basic Services Sector	66,269,001	71,243,669	55,783,792	54,247,550	45,616,115	64,299,696
11	Industry and Commerce Sector	14,119,450	14,574,971	5,872,133	8,283,357	7,767,427	8,157,112
	Grand Total	**809,403,682**	**771,745,839**	**746,545,018**	**738,859,827**	**675,440,693**	**712,024,289**

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	**65,221**	**-**	**-**	**4,480,000**	**1,011,103**	**1,122,639**
01 - GENERAL PUBLIC SERVICES	**222,108,154**	**259,384,363**	**234,936,428**	**308,764,327**	**295,178,083**	**328,867,061**
02 - DEFENSE	**52,197,848**	**32,897,938**	**58,461,493**	**39,174,583**	**37,755,489**	**38,500,658**
03 - PUBLIC ORDER AND SAFETY	**52,943,251**	**54,184,093**	**52,024,938**	**69,137,702**	**63,821,938**	**64,808,867**
04 - ECONOMIC AFFAIRS	**31,049,968**	**112,000,171**	**27,471,559**	**86,853,333**	**44,730,300**	**46,497,147**
05 - ENVIRONMENTAL PROTECTION	**1,414,703**	**1,381,685**	**1,220,922**	**1,954,466**	**1,560,273**	**1,591,272**
06 - HOUSING AND COMMUNITY AMENITIE	**3,704,138**	**3,467,978**	**5,664,428**	**21,250,624**	**9,421,264**	**9,947,693**
07 - HEALTH	**66,694,283**	**67,638,518**	**63,765,926**	**80,051,902**	**78,940,278**	**80,003,413**
08 - RECREATION, CULTURE AND RELIGI	**4,699,185**	**5,128,906**	**3,664,382**	**7,002,809**	**5,071,264**	**5,193,147**
09 - EDUCATION	**75,196,070**	**85,181,296**	**92,891,732**	**113,625,932**	**108,022,481**	**109,476,463**
10 - SOCIAL PROTECTION	**2,773,089**	**4,256,965**	**2,629,463**	**6,564,149**	**4,294,781**	**4,418,874**
TOTAL BUDGET	**512,845,910**	**625,521,913**	**542,731,271**	**738,859,827**	**649,807,254**	**690,427,235**

1.9 Sector Summary by Economic Classification

Sector	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
	5,000	**-**	**5,280**	**-**	**-**	**-**
22 USE OF GOODS AND SERVICES	5,000	-	5,280	-	-	-
01 Public Administration Sector	**312,766,696**	**274,180,276**	**256,480,698**	**256,724,999**	**238,581,999**	**238,677,505**
21 COMPENSATION OF EMPLOYEES	73,570,510	71,759,855	74,615,727	71,758,855	71,758,855	71,758,855
22 USE OF GOODS AND SERVICES	108,405,311	50,505,668	64,381,475	44,112,880	32,820,865	29,869,941
25 SUBSIDY	1,877,475	1,329,562	1,404,553	1,242,988	994,390	795,512
26 GRANTS	26,305,858	33,683,676	23,602,913	31,232,093	28,108,884	25,297,995
27 SOCIAL BENEFITS	9,663,457	8,085,265	8,630,046	9,557,628	8,601,865	8,601,865
31 NON-FINANCIAL ASSETS	3,621,722	2,016,250	7,253,910	12,617,074	10,093,659	16,149,855
41 DOMESTIC LIABILITIES	49,926,469	50,300,000	27,339,677	26,379,513	26,379,513	26,379,513
42 FOREIGN LIABILITIES	39,395,894	56,500,000	49,252,397	59,823,968	59,823,968	59,823,968
02 Municipal Government Sector	**29,969,087**	**23,694,692**	**32,025,279**	**35,797,586**	**32,740,873**	**35,963,114**
21 COMPENSATION OF EMPLOYEES	14,026,835	15,218,984	16,362,507	15,218,984	15,218,984	15,218,984
22 USE OF GOODS AND SERVICES	3,824,143	1,286,355	2,833,711	714,967	531,950	484,122
26 GRANTS	12,050,109	4,186,809	12,454,061	10,990,309	9,891,278	8,902,150
27 SOCIAL BENEFITS	30,000	-	-	-	-	-
31 NON-FINANCIAL ASSETS	38,000	3,002,544	375,000	8,873,326	7,098,661	11,357,857
03 Transparency and Accountability Sector	**41,591,794**	**54,854,496**	**60,483,176**	**22,884,624**	**21,406,773**	**21,101,309**
21 COMPENSATION OF EMPLOYEES	16,586,055	17,065,434	26,251,721	17,065,434	17,065,434	17,065,434
22 USE OF GOODS AND SERVICES	24,660,333	4,262,646	32,495,523	5,645,099	4,200,067	3,822,439
26 GRANTS	20,000	8,400	-	20,000	18,000	16,200
31 NON-FINANCIAL ASSETS	325,406	33,518,016	1,735,932	154,091	123,273	197,236
04 Security and Rule of Law Sector	**119,702,934**	**97,040,413**	**127,517,804**	**108,012,679**	**98,350,643**	**100,581,120**
21 COMPENSATION OF EMPLOYEES	56,186,150	59,401,113	58,931,555	60,173,793	60,173,793	60,173,793
22 USE OF GOODS AND SERVICES	46,701,945	23,205,460	57,869,270	25,750,023	19,158,532	17,435,988
26 GRANTS	1,598,649	1,395,666	1,271,860	2,032,704	1,829,434	1,646,490
27 SOCIAL BENEFITS	9,463,630	8,439,566	8,373,880	11,439,566	10,295,609	10,295,609
31 NON-FINANCIAL ASSETS	5,752,560	4,598,608	1,071,239	8,616,593	6,893,274	11,029,239
05 Health Sector	**72,036,484**	**68,058,028**	**64,569,216**	**80,101,200**	**76,009,174**	**75,073,616**
21 COMPENSATION OF EMPLOYEES	54,669,677	57,110,060	58,402,195	58,510,060	58,510,060	58,510,060
22 USE OF GOODS AND SERVICES	7,274,070	5,446,596	3,966,791	11,023,287	8,201,546	7,464,145
25 SUBSIDY	870,000	352,220	53,335	725,000	580,000	464,000
26 GRANTS	8,622,737	4,709,152	2,146,895	8,432,853	7,589,568	6,830,611
31 NON-FINANCIAL ASSETS	600,000	440,000	-	1,410,000	1,128,000	1,804,800
06 Social Development Services Sector	**18,621,042**	**15,498,315**	**12,844,808**	**26,338,139**	**22,268,091**	**31,002,562**
21 COMPENSATION OF EMPLOYEES	5,610,446	5,086,833	6,898,601	5,161,833	5,161,833	5,161,833
22 USE OF GOODS AND SERVICES	5,532,948	254,401	2,063,937	350,674	260,908	237,450
25 SUBSIDY	229,996	279,792	235,258	288,693	230,954	184,764
26 GRANTS	3,229,537	2,855,726	2,406,012	1,848,439	1,663,595	1,497,236
31 NON-FINANCIAL ASSETS	4,018,115	7,021,563	1,241,000	18,688,500	14,950,800	23,921,280
07 Education Sector	**91,307,111**	**90,805,806**	**97,874,198**	**111,329,481**	**102,554,882**	**100,563,739**
21 COMPENSATION OF EMPLOYEES	52,083,890	43,915,990	44,798,090	43,915,990	43,915,990	43,915,990
22 USE OF GOODS AND SERVICES	11,902,483	10,324,067	7,615,860	7,598,893	5,653,728	5,145,402

1.9 Sector Summary by Economic Classification

Sector	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
25 SUBSIDY	301,500	739,325	585,447	1,457,750	1,166,200	932,960
26 GRANTS	26,998,738	34,897,529	44,642,978	51,334,848	46,201,363	41,581,227
31 NON-FINANCIAL ASSETS	20,500	928,895	231,823	7,022,000	5,617,600	8,988,160
08 Energy and Environment Sector	**36,996,124**	**56,543,106**	**28,496,450**	**26,315,290**	**22,295,447**	**27,158,317**
21 COMPENSATION OF EMPLOYEES	7,026,339	7,236,656	8,385,548	7,236,656	7,236,656	7,236,656
22 USE OF GOODS AND SERVICES	22,817,542	7,039,746	17,181,541	6,303,071	4,689,611	4,267,968
26 GRANTS	1,804,605	1,066,704	-	1,487,293	1,338,564	1,204,707
31 NON-FINANCIAL ASSETS	5,347,638	41,200,000	2,929,361	11,288,270	9,030,616	14,448,986
09 Agriculture Sector	**6,018,959**	**5,252,067**	**4,592,184**	**8,824,922**	**7,849,270**	**9,446,200**
21 COMPENSATION OF EMPLOYEES	4,194,066	4,216,958	4,336,808	4,216,958	4,216,958	4,216,958
22 USE OF GOODS AND SERVICES	1,383,052	1,012,225	248,335	1,065,880	793,036	721,734
25 SUBSIDY	300,000	-	-	-	-	-
26 GRANTS	47,041	22,884	7,041	56,084	50,476	45,428
31 NON-FINANCIAL ASSETS	94,800	-	-	3,486,000	2,788,800	4,462,080
10 Infrastructure and Basic Services Sector	**66,269,001**	**71,243,669**	**55,783,792**	**54,247,550**	**45,616,115**	**64,299,696**
21 COMPENSATION OF EMPLOYEES	9,609,598	9,928,631	10,141,200	9,928,631	9,928,631	9,928,631
22 USE OF GOODS AND SERVICES	43,876,863	2,365,018	20,171,435	1,460,900	1,086,939	989,212
25 SUBSIDY	1,090,002	774,300	883,255	-	-	-
26 GRANTS	492,300	341,301	321,750	3,141,301	2,827,171	2,544,454
27 SOCIAL BENEFITS	-	-	29,999	-	-	-
31 NON-FINANCIAL ASSETS	11,200,238	57,834,419	24,236,153	39,716,718	31,773,374	50,837,399
11 Industry and Commerce Sector	**14,119,450**	**14,574,971**	**5,872,133**	**8,283,357**	**7,767,427**	**8,157,112**
21 COMPENSATION OF EMPLOYEES	5,364,998	5,535,425	5,612,844	5,535,425	5,535,425	5,535,425
22 USE OF GOODS AND SERVICES	509,288	1,193,828	180,713	851,612	633,616	576,648
25 SUBSIDY	7,500,000	6,403,548	-	-	-	-
26 GRANTS	447,164	442,170	78,576	813,300	731,970	658,773
27 SOCIAL BENEFITS	271,000	-	-	-	-	-
31 NON-FINANCIAL ASSETS	27,000	1,000,000	-	1,083,020	866,416	1,386,266
Grand Total	**809,403,682**	**771,745,839**	**746,545,018**	**738,859,827**	**675,440,693**	**712,024,289**

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2022 BudActual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
	5,000	**-**	**5,280**	**-**	**-**	**-**
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	5,000	-	5,280	-	-	-
01 Public Administration Sector	**312,766,696**	**274,180,276**	**256,480,698**	**256,724,999**	**238,581,999**	**238,677,505**
101 NATIONAL LEGISLATURE	90,657,153	51,614,330	67,963,832	53,376,575	47,600,567	49,367,272
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	26,198,516	14,732,093	20,478,159	10,918,687	9,287,797	9,402,374
103 OFFICE OF THE VICE PRESIDENT	5,100,226	3,791,842	4,416,625	3,386,123	2,954,343	3,033,122
107 CIVIL SERVICE AGENCY	17,578,583	14,144,504	17,589,865	14,229,270	12,898,969	12,783,866
108 GENERAL SERVICES AGENCY	2,488,676	1,586,834	1,928,344	1,568,574	1,539,452	1,531,842
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	6,239,521	3,097,825	3,260,262	3,203,492	2,991,107	2,910,694
111 MINISTRY OF FOREIGN AFFAIRS	18,963,686	16,197,095	18,184,306	17,802,214	15,739,377	15,236,661
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	865,295	1,150,511	1,042,181	1,206,029	1,104,495	1,123,469
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	5,149,904	1,884,375	1,842,327	1,848,826	1,792,508	1,776,513
115 BUREAU OF STATE ENTERPRISES	469,498	482,443	643,433	470,608	464,309	462,663
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	122,756,125	149,280,870	102,909,484	129,513,503	124,543,224	122,349,703
140 LIBERIA REVENUE AUTHORITY(LRA)	16,022,830	15,922,830	15,890,830	18,629,428	17,168,486	18,191,886
141 BOARD OF TAX APPEALS	160,244	170,179	203,766	447,125	372,823	382,893
315 NATIONAL FOOD ASSISTANCE AGENCY	116,439	124,545	127,284	124,545	124,545	124,545
02 Municipal Government Sector	**29,969,087**	**23,694,692**	**32,025,279**	**35,797,586**	**32,740,873**	**35,963,114**
105 MINISTRY OF INTERNAL AFFAIRS	22,072,600	14,647,286	23,921,896	25,429,334	23,491,785	24,309,773
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	508,236	502,366	564,051	241,605	237,825	236,838
142 NATIONAL IDENTIFICATION REGISTRY	1,233,725	1,091,465	783,890	849,154	822,689	829,876
143 NATIONAL DISASTER MANAGEMENT AGENCY	766,594	692,293	596,840	2,228,613	1,895,539	2,606,896
318 MONROVIA CITY CORPORATION	4,242,890	4,670,218	4,513,869	5,277,965	4,788,516	5,938,047
325 PAYNESVILLE CITY CORPORATION	1,145,042	2,091,064	1,644,733	1,770,915	1,504,518	2,041,684
03 Transparency and Accountability Sector	**41,591,794**	**54,854,496**	**60,483,176**	**22,884,624**	**21,406,773**	**21,101,309**
110 GENERAL AUDITING COMMISSION	5,386,870	5,478,191	5,192,981	5,755,053	5,370,554	5,270,073
113 NATIONAL ELECTIONS COMMISSION	23,312,932	36,455,293	42,097,341	3,464,496	3,439,395	3,432,835
117 GOVERNANCE COMMISSION	1,220,884	1,387,228	2,356,416	1,353,185	1,300,190	1,285,063
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	865,794	815,353	991,884	1,238,479	1,106,079	1,071,480
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	565,930	648,698	734,008	715,707	674,177	708,035
123 LIBERIA ANTI-CORRUPTION COMMISSION	2,122,445	2,221,069	1,840,300	2,966,811	2,514,562	2,396,376
128 INDEPENDENT INFORMATION COMMISSION	221,802	223,353	208,262	370,896	334,848	362,735
129 LIBERIA LAND AUTHORITY	1,593,991	1,744,846	1,655,140	1,721,559	1,715,260	1,713,614
132 INTERNAL AUDIT AGENCY	3,910,934	4,091,921	3,599,332	3,815,658	3,633,912	3,586,417
136 FINANCIAL INTELLIGENCE UNIT	1,960,445	1,401,669	1,487,443	-	-	-
345 OFFICE OF THE OMBUDSMAN	-	-	-	100,000	74,402	67,713
431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE	429,767	386,875	320,069	213,641	205,339	203,169
451 FINANCIAL INTELLIGENCE AGENCY (FIA)	-	-	-	1,169,139	1,038,056	1,003,800
04 Security and Rule of Law Sector	**119,702,934**	**97,040,413**	**127,517,804**	**108,012,679**	**98,350,643**	**100,581,120**

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2022 BudActual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
124 LAW REFORM COMMISSION	529,674	624,096	483,344	827,385	764,374	809,118
201 JUDICIARY	20,221,530	18,453,234	19,177,180	20,734,964	19,149,409	19,032,690
202 MINISTRY OF JUSTICE	37,381,134	39,057,007	42,064,487	44,403,805	41,241,544	43,897,725
203 MINISTRY OF NATIONAL DEFENSE	19,922,801	17,954,828	18,504,161	21,396,987	19,374,636	19,722,507
204 NATIONAL SECURITY AGENCY	25,704,001	8,947,084	28,384,891	9,489,116	7,313,286	6,744,680
205 EXECUTIVE PROTECTION SERVICES	14,087,426	9,859,259	16,941,466	8,388,480	7,891,979	7,762,229
208 HUMAN RIGHTS COMMISSION	1,034,050	1,099,086	1,057,534	1,183,172	1,149,723	1,178,646
209 NATIONAL COMMISSION ON SMALL ARMS	822,318	-	-	-	-	-
448 LIBERIA NATIONAL COMMISSION ON ARMS	-	1,045,819	904,741	998,481	903,633	878,846
452 THE NATIONAL CENTER FOR THE COORDINATION OF THE RESPONSE MECHANISM (NCCRM)	-	-	-	590,289	562,057	554,679
05 Health Sector	**72,036,484**	**68,058,028**	**64,569,216**	**80,101,200**	**76,009,174**	**75,073,616**
310 MINISTRY OF HEALTH	54,856,707	49,917,615	47,654,419	62,311,358	58,856,995	58,069,399
311 JOHN F. KENNEDY MEDICAL CENTER	6,285,897	7,132,221	6,794,637	7,172,401	6,996,345	6,950,336
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	1,500,719	1,574,371	1,353,797	1,138,299	1,078,077	1,092,512
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	170,774	166,562	125,380	162,489	160,284	159,708
337 LIBERIA PHARMACY BOARD	140,835	161,745	245,871	127,007	125,432	125,021
338 LIBERIA MEDICAL AND DENTAL COUNCIL	445,789	360,810	588,443	231,833	220,492	217,528
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	1,045,670	1,379,799	889,039	1,338,941	1,271,951	1,254,444
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	1,373,791	1,382,129	1,282,029	1,394,433	1,363,126	1,354,944
435 NATIONAL AIDS COMMISSION	625,565	570,687	538,355	594,916	585,152	582,601
436 JACKSON F DOE HOSPITAL	2,396,038	2,496,306	2,169,159	2,479,417	2,291,860	2,242,846
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	3,194,699	2,915,783	2,928,087	3,150,106	3,059,460	3,024,275
06 Social Development Services Sector	**18,621,042**	**15,498,315**	**12,844,808**	**26,338,139**	**22,268,091**	**31,002,562**
314 MINISTRY OF YOUTH AND SPORTS	6,962,155	6,416,906	6,531,810	7,048,201	6,130,370	7,667,866
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	933,218	624,358	599,822	1,064,036	970,886	1,186,063
321 NATIONAL COMMISSION ON DISABILITIES	610,514	551,922	388,820	280,911	248,779	237,553
322 NATIONAL VETERANS BUREAU	440,489	441,730	380,114	451,598	448,448	447,625
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	7,341,211	5,107,428	2,611,556	14,116,704	11,411,554	17,895,531
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	2,333,455	2,355,971	2,332,686	3,376,689	3,058,053	3,567,924
07 Education Sector	**91,307,111**	**90,805,806**	**97,874,198**	**111,329,481**	**102,554,882**	**100,563,739**
301 MINISTRY OF EDUCATION	39,196,125	43,891,580	41,124,898	48,498,456	46,370,766	47,956,015
302 UNIVERSITY OF LIBERIA	25,188,791	18,305,000	30,176,218	33,481,284	30,033,156	27,589,840
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	4,507,594	4,085,093	4,062,450	4,229,417	4,152,623	4,132,555
304 BOOKER WASHINGTON INSTITUTE	1,634,003	1,771,501	1,249,027	1,618,556	1,509,164	1,499,206
306 CUTTINGTON UNIVERSITY	219,147	379,539	119,996	255,216	189,886	172,813
307 NATIONAL COMMISSION ON HIGHER EDUCATION	438,934	417,879	284,024	1,030,394	879,590	1,212,766
308 WILLIAM V.S. TUBMAN UNIVERSITY	4,720,577	5,925,308	5,463,505	6,285,308	5,608,777	5,316,699
309 WEST AFRICAN EXAMINATIONS COUNCIL	5,978,939	5,386,809	5,253,412	3,925,624	3,023,395	2,787,617
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	249,694	231,376	139,119	166,720	163,570	162,747

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2022 BudActual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
326 ZORZOR RURAL TEACHER TRAINING	484,026	520,392	458,036	798,793	718,914	647,022
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	340,984	431,285	417,341	662,877	596,589	536,930
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	726,157	761,954	678,508	1,015,149	913,634	822,271
329 BASSA COUNTY COMMUNITY COLLEGE	713,942	990,930	753,068	936,802	835,622	794,060
330 BOMI COUNTY COMMUNITY COLLEGE	675,500	775,961	721,520	825,961	743,365	669,028
333 NIMBA COMMUNITY COLLEGE	1,140,319	1,381,158	1,439,564	1,523,360	1,371,024	1,233,922
334 LOFA COMMUNITY COLLEGE	1,621,163	1,413,326	2,592,778	1,438,927	1,295,034	1,165,531
335 BONG TECHNICAL COLLEGE	1,562,553	1,461,799	1,031,639	1,511,799	1,360,619	1,224,557
341 GRAND GEDEH COMMUNITY COLLEGE	481,714	551,777	449,195	634,147	570,732	513,659
342 HARBEL COLLEGE	385,077	528,025	447,122	631,434	563,291	534,962
343 SINOE COMMUNITY COLLEGE	576,051	564,970	480,984	614,970	553,473	498,126
444 GRAND KRU COMMUNITY COLLEGE	465,821	555,144	381,794	605,144	544,630	490,167
449 RIVERGEE TECHNICAL COLLEGE	-	285,000	150,000	364,143	317,029	345,246
450 PLEEBO TECHNICAL COLLEGE	-	190,000	-	275,000	240,000	258,000
08 Energy and Environment Sector	**36,996,124**	**56,543,106**	**28,496,450**	**26,315,290**	**22,295,447**	**27,158,317**
120 ENVIRONMENTAL PROTECTION AGENCY	1,762,213	1,381,685	1,577,833	1,954,466	1,804,924	2,031,977
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	1,138,812	666,060	639,066	891,200	827,205	810,481
305 FORESTRY TRAINING INSTITUTE	343,575	252,287	181,463	445,700	366,743	346,109
407 FORESTRY DEVELOPMENT AUTHORITY	4,264,734	3,631,505	2,801,215	3,608,144	3,527,216	3,458,403
413 LIBERIA WATER AND SEWER CORPORATION	4,275,528	1,587,505	4,870,097	5,529,926	4,196,886	4,633,045
416 LIBERIA ELECTRICITY CORPORATION	19,382,026	45,985,000	14,056,811	9,785,000	7,784,056	12,051,543
438 RURAL RENEWABLE ENERGY AGENCY	2,835,217	345,831	1,857,404	607,841	552,949	670,073
443 MINISTRY OF MINES AND ENERGY	2,994,019	2,693,233	2,512,561	3,493,013	3,235,469	3,156,684
09 Agriculture Sector	**6,018,959**	**5,252,067**	**4,592,184**	**8,824,922**	**7,849,270**	**9,446,200**
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	1,168,268	618,886	411,933	881,118	776,905	792,253
401 MINISTRY OF AGRICULTURE	2,704,227	2,639,171	2,184,010	5,721,268	5,002,293	6,540,686
405 COOPERATIVE DEVELOPMENT AGENCY	514,551	627,057	526,460	791,714	706,808	767,653
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	1,556,503	1,302,596	1,414,836	1,334,652	1,277,157	1,262,132
441 RUBBER DEVELOPMENT FUND INCORPORATED	75,410	64,357	54,945	96,170	86,107	83,477
10 Infrastructure and Basic Services Sector	**66,269,001**	**71,243,669**	**55,783,792**	**54,247,550**	**45,616,115**	**64,299,696**
121 LIBERIA BROADCASTING SYSTEM	1,275,542	1,085,385	885,204	1,607,341	1,418,633	1,449,159
324 NATIONAL HOUSING AUTHORITY	730,823	705,687	892,181	717,794	712,648	722,273
404 MINISTRY OF POST AND TELECOMMUNICATION	1,780,694	1,731,999	1,827,383	3,024,944	2,831,676	2,771,801
406 MINISTRY OF TRANSPORT	2,368,785	2,344,244	2,461,273	4,111,732	3,848,616	3,644,487
409 MINISTRY OF PUBLIC WORKS	54,496,909	59,398,317	44,889,738	35,545,306	28,996,766	44,545,622
415 NATIONAL TRANSIT AUTHORITY	1,820,146	1,769,641	1,508,325	2,285,093	2,118,259	2,447,246
419 NATIONAL HOUSING AND SAVINGS BANK	56,894	57,176	56,179	57,176	57,176	57,176
429 LIBERIA AIRPORT AUTHORITY	3,739,208	4,151,220	3,263,509	6,898,164	5,632,341	8,661,934
11 Industry and Commerce Sector	**14,119,450**	**14,574,971**	**5,872,133**	**8,283,357**	**7,767,427**	**8,157,112**
116 NATIONAL INVESTMENT COMMISSION	843,401	943,299	834,271	941,642	894,374	882,021
403 MINISTRY OF COMMERCE AND INDUSTRY	9,510,846	9,693,097	2,037,418	2,981,673	2,814,682	2,875,593
408 MINISTRY OF LABOUR	1,899,691	2,126,733	1,438,232	1,503,332	1,463,404	1,437,527
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	21,805	22,623	21,143	697,623	548,237	731,696

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	349,617	248,858	247,713	653,780	570,728	761,931
425 NATIONAL LOTTERY AUTHORITY	225,538	226,296	217,553	230,489	226,662	225,662
432 NATIONAL BUREAU OF CONCESSIONS	974,460	1,029,476	838,140	1,012,319	988,101	981,772
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	294,092	284,589	237,663	262,499	261,239	260,910
Grand Total	**809,403,682**	**771,745,839**	**746,545,018**	**738,859,827**	**675,440,693**	**712,024,289**

1.11 Summary by Component

SECTOR/SPENDING ENTITY		Recurrent	Investment (PSIP) GoL	Investment (PSIP) Donor*	Grand Total GoL	Grand Total Donor
		-	-	-	0	-
102	Ministry of State for Presidential Affairs	-	-	-	-	-
01	**Public Administration Sector**	**252,386,219**	**4,338,780**	**-**	**256,724,999**	-
101	National Legislature	53,376,575	-	-	53,376,575	-
102	Ministry of State for Presidential Affairs	10,168,687	750,000	-	10,918,687	-
103	Office of the Vice President	3,386,123	-	-	3,386,123	-
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	3,203,492	-	-	3,203,492	-
111	Ministry of Foreign Affairs	17,802,214	-	-	17,802,214	-
112	Liberia Institute of Public Administration	1,206,029	-	-	1,206,029	-
114	Liberia Institute of Statistics & Geo-Information Services	1,848,826	-	-	1,848,826	-
115	Bureau of State Enterprises	470,608	-	-	470,608	-
130	Ministry of Finance and Development Planning	128,684,723	828,780	-	129,513,503	-
140	Liberia Revenue Authority(LRA)	15,869,428	2,760,000	-	18,629,428	-
141	Board Of Tax Appeals	447,125	-	-	447,125	-
315	National Food Assistance Agency	124,545	-	-	124,545	-
02	**Municipal Government Sector**	**27,781,090**	**8,016,496**	**-**	**35,797,586**	-
105	Ministry of Internal Affairs	22,479,334	2,950,000	-	25,429,334	-
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	1,500,000	-	2,228,613	-
318	Monrovia City Corporation	2,877,965	2,400,000	-	5,277,965	-
325	Paynesville City Corporation	630,915	1,140,000	-	1,770,915	-
03	**Transparency and Accountability Sector**	**22,884,624**	**-**	**-**	**22,884,624**	-
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	715,707	-	-	715,707	-
123	Liberia Anti-Corruption Commission	2,966,811	-	-	2,966,811	-
128	Independent Information Commission	370,896	-	-	370,896	-
129	Liberia Land Authority	1,721,559	-	-	1,721,559	-
132	Internal Audit Agency	3,815,658	-	-	3,815,658	-
136	Financial Intelligence Unit	-	-	-	-	-
345	Office of the Ombudsman	100,000	-	-	100,000	-
431	Liberia Extrative Industry Transparency Initiative	213,641	-	-	213,641	-
451	Financial Intelligence Agency (FIA)	1,169,139	-	-	1,169,139	-
04	**Security and Rule of Law Sector**	**103,619,186**	**4,393,493**	**-**	**108,012,679**	-
124	Law Reform Commission	827,385	-	-	827,385	-
201	Judiciary	20,734,964	-	-	20,734,964	-
202	Ministry of Justice	41,884,312	2,519,493	-	44,403,805	-

1.11 Summary by Component

SECTOR/SPENDING ENTITY			Investment (PSIP)		Grand Total	
		Recurrent	GoL	Donor*	GoL	Donor
203	Ministry of National Defense	19,596,987	1,800,000	-	21,396,987	-
204	National Security Agency	9,489,116	-	-	9,489,116	-
205	Executive Protection Services	8,388,480	-	-	8,388,480	-
208	Human Rights Commission	1,109,172	74,000	-	1,183,172	-
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**	**78,751,200**	**1,350,000**	**-**	**80,101,200**	**-**
310	Ministry of Health	60,961,358	1,350,000	-	62,311,358	-
311	John F. Kennedy Medical Center	7,172,401	-	-	7,172,401	-
312	Phebe Hospital and School of Nursing	1,138,299	-	-	1,138,299	-
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	2,479,417	-	-	2,479,417	-
439	National Public Health Institute of Liberia	3,150,106	-	-	3,150,106	-
06	**Social Development Services Sector**	**7,649,639**	**18,688,500**	**-**	**26,338,139**	**-**
314	Ministry of Youth and Sports	3,499,701	3,548,500	-	7,048,201	-
319	Liberia Refugee Repatriation and Resettlement Commission	614,036	450,000	-	1,064,036	-
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	13,510,000	-	14,116,704	-
340	Ministry of Gender, Children and Social Protection	2,196,689	1,180,000	-	3,376,689	-
07	**Education Sector**	**105,807,481**	**5,522,000**	**-**	**111,329,481**	**-**
301	Ministry of Education	45,498,456	3,000,000	-	48,498,456	-
302	University of Liberia	32,481,284	1,000,000	-	33,481,284	-
303	Monrovia Consolidated School System	4,229,417	-	-	4,229,417	-
304	Booker Washington Institute	1,583,556	35,000	-	1,618,556	-
306	Cuttington University	255,216	-	-	255,216	-
307	National Commission on Higher Education	330,394	700,000	-	1,030,394	-
308	William V.S. Tubman University	5,805,308	480,000	-	6,285,308	-
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	75,000	-	936,802	-
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	-

1.11 Summary by Component

SECTOR/SPENDING ENTITY			Investment (PSIP)		Grand Total	
		Recurrent	GoL	Donor*	GoL	Donor
335	Bong Technical College	1,511,799	-	-	1,511,799	-
341	Grand Gedeh Community College	634,147	-	-	634,147	-
342	Harbel College	581,434	50,000	-	631,434	-
343	Sinoe Community College	614,970	-	-	614,970	-
444	Grand Kru Community College	605,144	-	-	605,144	-
449	Rivergee Technical College	257,143	107,000	-	364,143	-
450	Pleebo Technical College	200,000	75,000	-	275,000	-
08	**Energy and Environment Sector**	**16,141,364**	**10,173,926**	**-**	**26,315,290**	**-**
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	5,056,000	473,926	-	5,529,926	-
416	Liberia Electricity Corporation	785,000	9,000,000	-	9,785,000	-
438	Rural Renewable Energy Agency	407,841	200,000	-	607,841	-
443	Ministry of Mines and Energy	3,493,013	-	-	3,493,013	-
09	**Agriculture Sector**	**5,574,922**	**3,250,000**	**-**	**8,824,922**	**-**
131	Liberia Agriculture Commodity Regulatory Authority	881,118	-	-	881,118	-
401	Ministry of Agriculture	2,471,268	3,250,000	-	5,721,268	-
405	Cooperative Development Agency	791,714	-	-	791,714	-
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**	**15,101,440**	**39,146,110**	**-**	**54,247,550**	**-**
121	Liberia Broadcasting System	1,607,341	-	-	1,607,341	-
324	National Housing Authority	717,794	-	-	717,794	-
404	Ministry of Post and Telecommunication	2,919,944	105,000	-	3,024,944	-
406	Ministry of Transport	4,111,732	-	-	4,111,732	-
409	Ministry of Public Works	3,117,562	32,427,744	-	35,545,306	-
415	National Transit Authority	1,985,093	300,000	-	2,285,093	-
419	National Housing and Savings Bank	57,176	-	-	57,176	-
429	Liberia Airport Authority	584,798	6,313,366	-	6,898,164	-
11	**Industry and Commerce Sector**	**8,018,357**	**265,000**	**-**	**8,283,357**	**-**
116	National Investment Commission	941,642	-	-	941,642	-
403	Ministry of Commerce and Industry	2,716,673	265,000	-	2,981,673	-
408	Ministry of Labour	1,503,332	-	-	1,503,332	-
420	Liberia Industrial Free Zone Authority	697,623	-	-	697,623	-
422	National Insurance Corporation of Liberia	653,780	-	-	653,780	-
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	**643,715,522**	**95,144,305**	**-**	**738,859,827**	**-**

* 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	73,570,510	71,759,855	74,615,727	71,758,855	71,758,855	71,758,855
22 USE OF GOODS AND SERVICES	108,405,311	50,505,668	64,381,475	44,112,880	32,820,865	29,869,941
25 SUBSIDY	1,877,475	1,329,562	1,404,553	1,242,988	994,390	795,512
26 GRANTS	26,305,858	33,683,676	23,602,913	31,232,093	28,108,884	25,297,995
27 SOCIAL BENEFITS	9,663,457	8,085,265	8,630,046	9,557,628	8,601,865	8,601,865
31 NON-FINANCIAL ASSETS	3,621,722	2,016,250	7,253,910	12,617,074	10,093,659	16,149,855
41 DOMESTIC LIABILITIES	49,926,469	50,300,000	27,339,677	26,379,513	26,379,513	26,379,513
42 FOREIGN LIABILITIES	39,395,894	56,500,000	49,252,397	59,823,968	59,823,968	59,823,968
Total	**312,766,696**	**274,180,276**	**256,480,698**	**256,724,999**	**238,581,999**	**238,677,505**

Summary by Spending Entity:

SPENDING ENTITY	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
101 National Legislature	90,657,153	51,614,330	67,963,832	53,376,575	47,600,567	49,367,272
102 Ministry of State for Presidential Affairs	26,198,516	14,732,093	20,478,159	10,918,687	9,287,797	9,402,374
103 Office of the Vice President	5,100,226	3,791,842	4,416,625	3,386,123	2,954,343	3,033,122

SPENDING ENTITY		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
107	Civil Service Agency	17,578,583	14,144,504	17,589,865	14,229,270	12,898,969	12,783,866
108	General Services Agency	2,488,676	1,586,834	1,928,344	1,568,574	1,539,452	1,531,842
109	Ministry of Information, Cultural Affairs & Tourism	6,239,521	3,097,825	3,260,262	3,203,492	2,991,107	2,910,694
111	Ministry of Foreign Affairs	18,963,686	16,197,095	18,184,306	17,802,214	15,739,377	15,236,661
112	Liberia Institute of Public Administration	865,295	1,150,511	1,042,181	1,206,029	1,104,495	1,123,469
114	Liberia Institute of Statistics & Geo-Information Services	5,149,904	1,884,375	1,842,327	1,848,826	1,792,508	1,776,513
115	Bureau of State Enterprises	469,498	482,443	643,433	470,608	464,309	462,663
130	Ministry of Finance and Development Planning	122,756,125	149,280,870	102,909,484	129,513,503	124,543,224	122,349,703
140	Liberia Revenue Authority(LRA)	16,022,830	15,922,830	15,890,830	18,629,428	17,168,486	18,191,886
141	Board Of Tax Appeals	160,244	170,179	203,766	447,125	372,823	382,893
315	National Food Assistance Agency	116,439	124,545	127,284	124,545	124,545	124,545
Total		**312,766,696**	**274,180,276**	**256,480,698**	**256,724,999**	**238,581,999**	**238,677,505**

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	28,053,473	25,785,311	28,626,336	25,785,311	25,785,311	25,785,311
22 USE OF GOODS AND SERVICES	54,695,368	15,985,604	23,658,948	14,949,876	11,123,007	10,122,937
26 GRANTS	6,558,312	9,843,415	15,645,548	5,791,388	5,212,249	4,691,024
27 SOCIAL BENEFITS	0	0	33,000	0	0	0
31 NON-FINANCIAL ASSETS	1,350,000	0	0	6,850,000	5,480,000	8,768,000
Total	**90,657,153**	**51,614,330**	**67,963,832**	**53,376,575**	**47,600,567**	**49,367,272**

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	3,229,454	1,520,854	3,351,821	1,519,282	1,519,282	1,519,282
200 House of Senate	29,729,801	15,198,401	18,529,108	16,110,271	16,110,271	16,110,271
300 Office of the Speaker	2,457,782	1,389,569	2,216,399	1,916,017	1,916,017	1,916,017
400 Office of the Deputy Speaker	5,653,154	1,102,528	4,038,687	1,325,817	1,325,817	1,325,817
500 House of Representatives	49,586,962	32,402,978	39,827,817	32,505,188	32,505,188	32,505,188
Total	**90,657,153**	**51,614,330**	**67,963,832**	**53,376,575**	**47,600,567**	**49,367,272**

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	750,000	0	0	0	0	0
	Total	**750,000**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**750,000**	**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	**28,053,473**	**25,785,311**	**28,626,336**	**25,785,311**	**25,785,311**	**25,785,311**
211101 Basic Salary - Civil Service	15,821,697	14,250,691	16,097,287	6,271,403	6,271,403	6,271,403
211106 Basic Salary - Elected Officials	12,231,776	11,534,620	12,529,049	11,534,620	11,534,620	11,534,620

101 NATIONAL LEGISLATURE

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
213105	Basic Salary - Elected Official Staff	0	0	0	7,979,288	7,979,288	7,979,288
22	**USE OF GOODS AND SERVICES**	**54,695,368**	**15,985,604**	**23,658,948**	**14,949,876**	**11,123,007**	**10,122,937**
221101	Foreign Travel-Means of travel	0	57,812	0	99,809	74,260	67,583
221102	Foreign Travel-Daily Subsistance Allowance	0	51,644	0	50,734	37,747	34,353
221103	Foreign Travel-Incidential Allowance	0	840	0	21,154	15,739	14,324
221104	Domestic Travel-Means of Travel	0	0	0	9,454	7,034	6,402
221105	Domestic Travel-Daily Subsistance Allowance	426,000	426,000	176,000	74,292	55,275	50,305
221202	Water and Sewage	0	9,700	0	593,735	441,751	402,033
221208	Internet Provider Services	0	6,700	0	528,901	393,513	358,132
221305	Vehicle Rental and Lease	57,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	3,909,358	4,913,480	3,282,755	6,089,224	4,530,504	4,123,167
221402	Fuel and Lubricants – Generator	156,721	99,480	99,480	218,343	162,452	147,846
221501	Repair and Maintenance–Civil	1,597,593	899,834	500,000	250,000	186,005	169,281
221502	Repairs and Maintenance - Vehicles	0	100,000	100,000	15,000	11,160	10,157
221504	Repairs and Maintenance, Machinery, Equipment	6,383	6,383	0	34,517	25,681	23,372
221505	Repair and Maintenance-Equipment	165,882	165,882	165,882	265,882	197,822	180,035
221601	Cleaning Materials and Services	87,297	107,300	107,298	268,092	199,466	181,532
221602	Stationery	151,496	91,466	34,166	378,352	281,501	256,192
221603	Printing, Binding and Publications Services	84,066	44,922	0	294,270	218,943	199,258
221604	Newspapers, Books and Periodicals	16,908	2,865	0	10,000	7,440	6,771
221605	Computer Supplies and ICT Services	75,000	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	93,598	85,183
221804	Uniforms and Specialized Cloth	85,000	10,560	0	50,000	37,201	33,856
221811	Other Specialized Materials	0	47,750	0	0	0	0
221907	Scholarships – Local	14,229	212,008	212,008	178,731	132,979	121,023
222102	Workshops, Conferences, Symposia and Seminars	0	57,300	0	0	0	0
222105	Entertainment Representation and Gifts	14,648	0	0	408,102	303,636	276,336
222109	Operational Expenses	45,611,474	6,464,040	16,233,616	0	0	0
222123	Other Compensations	1,471,230	1,715,384	2,345,744	2,919,003	2,171,797	1,976,530
223101	Personnel Insurance	71,000	252,000	251,999	256,480	190,826	173,669
223106	Vehicle Insurance	0	22,650	0	0	0	0
223118	Constituency Visit	694,083	150,000	150,000	1,810,000	1,346,676	1,225,597
26	**GRANTS**	**6,558,312**	**9,843,415**	**15,645,548**	**5,791,388**	**5,212,249**	**4,691,024**

101 NATIONAL LEGISLATURE

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263166	Transfer to Public Accounts Committee	2,123,312	613,500	767,999	738,312	664,481	598,033
263172	Transfer-Legist.Budget Office	850,000	819,057	940,248	1,196,571	1,076,914	969,223
263173	Transfer to Legislative Information Services	50,000	50,000	50,000	100,000	90,000	81,000
263423	Transfer to Joint Legislative Modernization Committee	50,000	50,000	50,000	100,000	90,000	81,000
263645	Legislative Committee Hearings	3,485,000	8,310,858	13,837,301	3,656,505	3,290,855	2,961,769
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**	**1,350,000**	**0**	**0**	**6,850,000**	**5,480,000**	**8,768,000**
312201	Transport Equipment-Vehicles	1,350,000	0	0	6,705,000	5,364,000	8,582,400
312203	Furnitures and Fixtures	0	0	0	145,000	116,000	185,600
	Total	**90,657,153**	**51,614,330**	**67,963,832**	**53,376,575**	**47,600,567**	**49,367,272**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	90,657,153	51,614,330	67,963,832	53,376,575	47,600,567	49,367,272
	Total	**90,657,153**	**51,614,330**	**67,963,832**	**53,376,575**	**47,600,567**	**49,367,272**

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**	**3,229,454**	**1,520,854**	**3,351,821**	**1,519,282**	**1,382,046**	**1,386,090**
21	COMPENSATION OF EMPLOYEES	1,090,722	595,854	1,135,053	595,854	595,854	595,854
22	USE OF GOODS AND SERVICES	2,093,732	0	600,000	194,851	144,973	131,939
26	GRANTS	0	925,000	1,616,768	583,577	525,219	472,697
31	NON-FINANCIAL ASSETS	45,000	0	0	145,000	116,000	185,600
	Total	**3,229,454**	**1,520,854**	**3,351,821**	**1,519,282**	**1,382,046**	**1,386,090**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**OFFICE OF THE PRO TEMPORE**	**3,229,454**	**1,520,854**	**3,351,821**	**1,519,282**	**1,382,046**	**1,386,090**
21	**COMPENSATION OF EMPLOYEES**	**1,090,722**	**595,854**	**1,135,053**	**595,854**	**595,854**	**595,854**
211101	Basic Salary - Civil Service	815,284	341,604	880,804	0	0	0
211106	Basic Salary - Elected Officials	275,438	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**	**2,093,732**	**0**	**600,000**	**194,851**	**144,973**	**131,939**

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221101	Foreign Travel-Means of travel	0	0	0	19,809	14,738	13,413
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	10,734	7,986	7,268
221103	Foreign Travel-Incidential Allowance	0	0	0	1,154	859	781
221104	Domestic Travel-Means of Travel	0	0	0	3,724	2,771	2,522
221401	Fuel and Lubricants - Vehicles	24,990	0	0	59,984	44,629	40,617
221402	Fuel and Lubricants – Generator	8,736	0	0	22,476	16,723	15,219
221602	Stationery	11,099	0	0	14,799	11,011	10,021
221603	Printing, Binding and Publications Services	0	0	0	2,864	2,131	1,939
221907	Scholarships – Local	0	0	0	9,757	7,259	6,607
222105	Entertainment Representation and Gifts	4,873	0	0	9,550	7,105	6,467
222109	Operational Expenses	2,027,996	0	600,000	0	0	0
223118	Constituency Visit	16,038	0	0	40,000	29,761	27,085
26	**GRANTS**	**0**	**925,000**	**1,616,768**	**583,577**	**525,219**	**472,697**
263645	Legislative Committee Hearings	0	925,000	1,616,768	583,577	525,219	472,697
31	**NON-FINANCIAL ASSETS**	**45,000**	**0**	**0**	**145,000**	**116,000**	**185,600**
312201	Transport Equipment-Vehicles	45,000	0	0	145,000	116,000	185,600
	Total	**3,229,454**	**1,520,854**	**3,351,821**	**1,519,282**	**1,382,046**	**1,386,090**

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	**29,729,801**	**15,198,401**	**18,529,108**	**16,110,271**	**14,401,697**	**14,704,149**
21 COMPENSATION OF EMPLOYEES	7,980,452	7,576,443	8,157,040	7,576,443	7,576,443	7,576,443
22 USE OF GOODS AND SERVICES	18,221,037	5,272,958	7,788,457	4,392,816	3,268,343	2,974,486
26 GRANTS	2,223,312	2,349,000	2,583,611	2,441,012	2,196,911	1,977,220
31 NON-FINANCIAL ASSETS	1,305,000	0	0	1,700,000	1,360,000	2,176,000
Total	**29,729,801**	**15,198,401**	**18,529,108**	**16,110,271**	**14,401,697**	**14,704,149**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	**HOUSE OF SENATE**	**29,729,801**	**15,198,401**	**18,529,108**	**16,110,271**	**14,401,697**	**14,704,149**
21	**COMPENSATION OF EMPLOYEES**	**7,980,452**	**7,576,443**	**8,157,040**	**7,576,443**	**7,576,443**	**7,576,443**
211101	Basic Salary - Civil Service	4,661,187	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**	**18,221,037**	**5,272,958**	**7,788,457**	**4,392,816**	**3,268,343**	**2,974,486**

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221202	Water and Sewage	0	0	0	67,245	50,032	45,533
221401	Fuel and Lubricants - Vehicles	988,428	1,076,583	576,582	1,076,583	800,999	728,981
221402	Fuel and Lubricants – Generator	37,500	21,875	21,875	45,028	33,502	30,490
221501	Repair and Maintenance–Civil	147,759	250,000	0	250,000	186,005	169,281
221502	Repairs and Maintenance - Vehicles	0	0	0	15,000	11,160	10,157
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	7,440	6,771
221601	Cleaning Materials and Services	29,997	50,000	50,000	100,000	74,402	67,713
221602	Stationery	84,990	25,000	25,000	84,676	63,001	57,336
221603	Printing, Binding and Publications Services	40,000	10,000	0	38,026	28,292	25,748
221604	Newspapers, Books and Periodicals	14,043	0	0	10,000	7,440	6,771
221605	Computer Supplies and ICT Services	75,000	0	0	0	0	0
221618	Computer Supplies, Parts and Cabling	0	0	0	125,801	93,598	85,183
221804	Uniforms and Specialized Cloth	85,000	0	0	50,000	37,201	33,856
221907	Scholarships – Local	0	0	0	16,974	12,629	11,494
222105	Entertainment Representation and Gifts	5,000	0	0	15,000	11,160	10,157
222109	Operational Expenses	15,242,090	2,114,500	4,865,000	0	0	0
222123	Other Compensations	1,471,230	1,575,000	2,100,000	2,084,003	1,550,540	1,411,131
223101	Personnel Insurance	0	0	0	114,480	85,175	77,517
223118	Constituency Visit	0	150,000	150,000	290,000	215,766	196,366
26	**GRANTS**	**2,223,312**	**2,349,000**	**2,583,611**	**2,441,012**	**2,196,911**	**1,977,220**
263166	Transfer to Public Accounts Committee	2,123,312	613,500	767,999	738,312	664,481	598,033
263173	Transfer to Legislative Information Services	50,000	50,000	50,000	0	0	0
263423	Transfer to Joint Legislative Modernization Committee	50,000	50,000	50,000	100,000	90,000	81,000
263645	Legislative Committee Hearings	0	1,635,500	1,715,612	1,602,700	1,442,430	1,298,187
31	**NON-FINANCIAL ASSETS**	**1,305,000**	**0**	**0**	**1,700,000**	**1,360,000**	**2,176,000**
312201	Transport Equipment-Vehicles	1,305,000	0	0	1,555,000	1,244,000	1,990,400
312203	Furnitures and Fixtures	0	0	0	145,000	116,000	185,600
	Total	**29,729,801**	**15,198,401**	**18,529,108**	**16,110,271**	**14,401,697**	**14,704,149**

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	**Office of the Speaker**	**2,457,782**	**1,389,569**	**2,216,399**	**1,916,017**	**1,705,211**	**1,714,392**
21	COMPENSATION OF EMPLOYEES	780,160	646,303	1,384,033	646,303	646,303	646,303

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	1,677,622	193,266	282,366	409,250	304,490	277,113
26 GRANTS	0	550,000	550,000	660,464	594,418	534,976
31 NON-FINANCIAL ASSETS	0	0	0	200,000	160,000	256,000
Total	**2,457,782**	**1,389,569**	**2,216,399**	**1,916,017**	**1,705,211**	**1,714,392**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	**OFFICE OF THE SPEAKER**	**2,457,782**	**1,389,569**	**2,216,399**	**1,916,017**	**1,705,211**	**1,714,392**
21	**COMPENSATION OF EMPLOYEES**	**780,160**	**646,303**	**1,384,033**	**646,303**	**646,303**	**646,303**
211101	Basic Salary - Civil Service	501,224	400,763	464,763	100,191	100,191	100,191
211106	Basic Salary - Elected Officials	278,936	245,540	919,270	245,540	245,540	245,540
213105	Basic Salary - Elected Official Staff	0	0	0	300,572	300,572	300,572
22	**USE OF GOODS AND SERVICES**	**1,677,622**	**193,266**	**282,366**	**409,250**	**304,490**	**277,113**
221401	Fuel and Lubricants - Vehicles	60,608	45,456	45,456	55,743	41,474	37,745
221402	Fuel and Lubricants – Generator	38,800	29,100	29,100	35,809	26,643	24,247
221602	Stationery	4,074	0	0	8,148	6,062	5,517
221603	Printing, Binding and Publications Services	9,144	0	0	0	0	0
221907	Scholarships – Local	14,229	0	0	0	0	0
222105	Entertainment Representation and Gifts	4,775	0	0	309,550	230,311	209,604
222109	Operational Expenses	1,545,992	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**	**594,418**	**534,976**
263645	Legislative Committee Hearings	0	550,000	550,000	660,464	594,418	534,976
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**200,000**	**160,000**	**256,000**
312201	Transport Equipment-Vehicles	0	0	0	200,000	160,000	256,000
Total		**2,457,782**	**1,389,569**	**2,216,399**	**1,916,017**	**1,705,211**	**1,714,392**

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	**5,653,154**	**1,102,528**	**4,038,687**	**1,325,817**	**1,193,540**	**1,166,214**
21 COMPENSATION OF EMPLOYEES	488,578	427,922	496,635	427,922	427,922	427,922
22 USE OF GOODS AND SERVICES	5,164,576	74,606	2,942,052	217,895	162,118	147,542
26 GRANTS	0	600,000	600,000	595,000	535,500	481,950
31 NON-FINANCIAL ASSETS	0	0	0	85,000	68,000	108,800
Total	**5,653,154**	**1,102,528**	**4,038,687**	**1,325,817**	**1,193,540**	**1,166,214**

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	**OFFICE OF THE DEPUTY SPEAKER**	**5,653,154**	**1,102,528**	**4,038,687**	**1,325,817**	**1,193,540**	**1,166,214**
21	**COMPENSATION OF EMPLOYEES**	**488,578**	**427,922**	**496,635**	**427,922**	**427,922**	**427,922**
211101	Basic Salary - Civil Service	262,576	218,982	270,632	0	0	0
211106	Basic Salary - Elected Officials	226,002	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**	**5,164,576**	**74,606**	**2,942,052**	**217,895**	**162,118**	**147,542**
221104	Domestic Travel-Means of Travel	0	0	0	5,730	4,263	3,880
221401	Fuel and Lubricants - Vehicles	51,408	38,556	38,556	46,914	34,905	31,767
221402	Fuel and Lubricants – Generator	19,168	14,376	14,376	15,030	11,183	10,177
221602	Stationery	0	0	0	20,729	15,423	14,036
221603	Printing, Binding and Publications Services	0	0	0	10,490	7,805	7,103
221907	Scholarships – Local	0	0	0	10,000	7,440	6,771
222105	Entertainment Representation and Gifts	0	0	0	74,002	55,059	50,109
222109	Operational Expenses	5,094,000	0	2,851,186	0	0	0
222123	Other Compensations	0	21,674	37,934	35,000	26,041	23,699
26	**GRANTS**	**0**	**600,000**	**600,000**	**595,000**	**535,500**	**481,950**
263645	Legislative Committee Hearings	0	600,000	600,000	595,000	535,500	481,950
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**85,000**	**68,000**	**108,800**
312201	Transport Equipment-Vehicles	0	0	0	85,000	68,000	108,800
	Total	**5,653,154**	**1,102,528**	**4,038,687**	**1,325,817**	**1,193,540**	**1,166,214**

101 NATIONAL LEGISLATURE

0500	HOUSE OF REPRESENTATIVES	21,354,052	32,402,978	39,827,817	32,505,188	28,918,073	30,396,427
21	**COMPENSATION OF EMPLOYEES**	**8,120,236**	**16,538,789**	**17,453,575**	**16,538,789**	**16,538,789**	**16,538,789**
211101	Basic Salary - Civil Service	4,689,808	9,032,164	9,946,950	3,464,034	3,464,034	3,464,034
211106	Basic Salary - Elected Officials	3,430,428	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**	**12,642,300**	**10,444,774**	**12,046,073**	**9,735,064**	**7,243,082**	**6,591,857**
221101	Foreign Travel-Means of travel	0	57,812	0	80,000	59,522	54,170
221102	Foreign Travel-Daily Subsistance Allowance	0	51,644	0	40,000	29,761	27,085
221103	Foreign Travel-Incidential Allowance	0	840	0	20,000	14,880	13,543
221105	Domestic Travel-Daily Subsistance Allowance	0	426,000	176,000	74,292	55,275	50,305
221202	Water and Sewage	0	9,700	0	526,490	391,719	356,500
221208	Internet Provider Services	0	6,700	0	528,901	393,513	358,132
221401	Fuel and Lubricants - Vehicles	1,535,953	3,752,885	2,622,161	4,850,000	3,608,497	3,284,057
221402	Fuel and Lubricants – Generator	27,491	34,129	34,129	100,000	74,402	67,713
221501	Repair and Maintenance–Civil	0	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	0	6,383	0	24,517	18,241	16,601
221505	Repair and Maintenance-Equipment	86,340	165,882	165,882	265,882	197,822	180,035
221601	Cleaning Materials and Services	30,000	57,300	57,298	168,092	125,064	113,819
221602	Stationery	26,876	66,466	9,166	250,000	186,005	169,281
221603	Printing, Binding and Publications Services	18,284	34,922	0	242,890	180,715	164,467

221604	Newspapers, Books and Periodicals	0	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
221804	Uniforms and Specialized Cloth	0	10,560	0	0	0	0
221811	Other Specialized Materials	0	47,750	0	0	0	0
221907	Scholarships – Local	0	212,008	212,008	142,000	105,651	96,152
222102	Workshops, Conferences, Symposia and Seminars	0	57,300	0	0	0	0
222109	Operational Expenses	10,451,356	4,349,540	7,917,430	0	0	0
222123	Other Compensations	0	0	0	800,000	595,216	541,700
223101	Personnel Insurance	0	252,000	251,999	142,000	105,651	96,152
223106	Vehicle Insurance	0	22,650	0	0	0	0
223118	Constituency Visit	466,000	0	0	1,480,000	1,101,150	1,002,145
26	**GRANTS**	**591,516**	**5,419,415**	**10,295,169**	**1,511,335**	**1,360,202**	**1,224,181**
263172	Transfer-Legist.Budget Office	291,516	819,057	940,248	1,196,571	1,076,914	969,223
263173	Transfer to Legislative Information Services	0	0	0	100,000	90,000	81,000
263645	Legislative Committee Hearings	300,000	4,600,358	9,354,921	214,764	193,288	173,959
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**	**0**	**0**	**0**	**4,720,000**	**3,776,000**	**6,041,600**
312201	Transport Equipment-Vehicles	0	0	0	4,720,000	3,776,000	6,041,600

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	3,923,624	3,853,848	3,895,848	3,853,848	3,853,848	3,853,848
22 USE OF GOODS AND SERVICES	21,241,138	8,975,745	10,547,591	5,218,018	3,882,310	3,533,251
26 GRANTS	473,500	413,250	315,000	741,821	667,639	600,875
27 SOCIAL BENEFITS	256,054	0	20,000	0	0	0
31 NON-FINANCIAL ASSETS	309,200	1,489,250	5,705,000	1,105,000	884,000	1,414,400
Total	**26,203,516**	**14,732,093**	**20,483,439**	**10,918,687**	**9,287,797**	**9,402,374**

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	8,396,916	3,844,132	4,414,402	2,996,289	2,996,289	2,996,289
200 Financial Management	166,908	15,333	227,500	0	0	0
400 Domestic and Special Services	2,781,182	2,863,334	2,769,583	1,169,415	1,169,415	1,169,415
500 National Security Council Secretariat	30,068	13,834	301,667	0	0	0
600 Presidential Advisory Board	123,885	3,334	1,667	0	0	0
700 Technical Services	300,451	342,001	135,000	180,925	180,925	180,925
800 Ministry of State without Portfolio	1,926,913	1,167	2,501,167	0	0	0
900 Public Affairs, Communication and Technology	32,439	21,860	7,904	20,478	20,478	20,478
000 Finance, Economic and Legal Affairs	3,435	23,667	50,560	500,000	500,000	500,000

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	12,441,319	7,603,431	10,073,989	6,051,580	6,051,580	6,051,580
Total	**26,203,516**	**14,732,093**	**20,483,439**	**10,918,687**	**9,287,797**	**9,402,374**

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	1,800,000	790,000	500,000	0	0	0
0720	Wroto Town Housing Project	300,000	0	0	0	0	0
0870	Assets Recovery Task Force	0	0	0	750,000	600,000	960,000
1024	Humanitarian Outreach	400,000	699,250	855,000	0	0	0
	Total	**2,500,000**	**1,489,250**	**1,355,000**	**750,000**	**600,000**	**960,000**
	Grand Total (GoL and Donor)	**2,500,000**	**1,489,250**	**1,355,000**	**750,000**	**600,000**	**960,000**

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**	**3,923,624**	**3,853,848**	**3,895,848**	**3,853,848**	**3,853,848**	**3,853,848**
211101	Basic Salary - Civil Service	3,923,624	3,853,848	3,895,848	3,853,848	3,853,848	3,853,848
22	**USE OF GOODS AND SERVICES**	**21,241,138**	**8,975,745**	**10,547,591**	**5,218,018**	**3,882,310**	**3,533,251**
221101	Foreign Travel-Means of travel	2,295,954	529,855	1,315,982	270,000	200,885	182,824
221102	Foreign Travel-Daily Subsistance Allowance	3,511,253	258,277	1,478,968	148,752	110,674	100,724
221103	Foreign Travel-Incidential Allowance	298,397	182,500	263,702	65,000	48,361	44,013
221104	Domestic Travel-Means of Travel	0	1,290,000	0	59,713	44,428	40,433
221105	Domestic Travel-Daily Subsistance Allowance	1,100,000	700,000	0	103,211	76,791	69,887
221201	Electricity	0	2,000	0	124,925	92,947	84,590
221202	Water and Sewage	0	0	0	6,000	4,464	4,063
221204	Refuse Collection	20,000	5,000	0	0	0	0
221208	Internet Provider Services	14,383	104,863	14,972	10,478	7,796	7,095
221209	Scratch-Cards	0	100,000	0	0	0	0
221302	Residential Property Rental and Lease	0	10,000	0	10,000	7,440	6,771
221401	Fuel and Lubricants - Vehicles	337,956	419,333	172,000	237,439	176,659	160,776
221402	Fuel and Lubricants – Generator	310,700	645,000	244,733	285,072	212,099	193,029
221501	Repair and Maintenance–Civil	0	90,000	500,000	50,000	37,201	33,856
221502	Repairs and Maintenance - Vehicles	124,574	55,000	30,000	65,000	48,361	44,013
221504	Repairs and Maintenance, Machinery, Equipment	0	13,000	0	25,000	18,601	16,928
221602	Stationery	163,064	65,000	28,667	64,861	48,258	43,919
221603	Printing, Binding and Publications Services	59,394	56,917	0	7,510	5,588	5,085
221605	Computer Supplies and ICT Services	15,042	70,000	17,500	10,000	7,440	6,771

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	2,579,500	2,700,000	2,700,000	530,000	394,331	358,876
221806	Special Presidential Projects	195,390	340,000	325,000	150,000	111,603	101,569
221808	Intelligence Services	0	0	0	100,000	74,402	67,713
221811	Other Specialized Materials	117,200	0	0	0	0	0
221812	Special Operations Services	197,955	794,000	1,195,444	710,642	528,732	481,194
221813	Media relations, Intelligence	0	0	0	10,000	7,440	6,771
221907	Scholarships – Local	0	12,000	0	50,000	37,201	33,856
221908	Scholarships – Foreign	35,000	15,000	0	0	0	0
222101	Celebrations, Commemorations and State Visit	911,106	300,000	112,231	2,000,000	1,488,040	1,354,250
222102	Workshops, Conferences, Symposia and Seminars	180,000	33,000	0	0	0	0
222103	Food and Catering Services	151,111	155,000	68,333	114,415	85,127	77,473
222109	Operational Expenses	8,387,559	30,000	2,068,449	0	0	0
222123	Other Compensations	218,600	0	11,610	0	0	0
223106	Vehicle Insurance	17,000	0	0	10,000	7,440	6,771
26	**GRANTS**	**473,500**	**413,250**	**315,000**	**741,821**	**667,639**	**600,875**
262110	Transfer-Cabinet Sec.	323,500	213,250	213,250	213,250	191,925	172,733
265425	Transfer to War Crime Court	0	0	0	500,000	450,000	405,000
265512	PMCS Implementation	150,000	200,000	101,750	28,571	25,714	23,143
27	**SOCIAL BENEFITS**	**256,054**	**0**	**20,000**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	256,054	0	20,000	0	0	0
31	**NON-FINANCIAL ASSETS**	**309,200**	**1,489,250**	**5,705,000**	**1,105,000**	**884,000**	**1,414,400**
		0	0	2,500,000	0	0	0
312101	Non-Residential Buildings	0	0	2,700,000	0	0	0
312201	Transport Equipment-Vehicles	55,000	0	0	300,000	240,000	384,000
312203	Furnitures and Fixtures	244,200	0	25,000	20,000	16,000	25,600
312205	Machinery and Equipment	10,000	0	75,000	35,000	28,000	44,800
312401	Other Fixed Assets	0	1,489,250	405,000	750,000	600,000	960,000
	Total	**26,203,516**	**14,732,093**	**20,483,439**	**10,918,687**	**9,287,797**	**9,402,374**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	26,203,516	14,732,093	20,483,439	10,918,687	9,287,797	9,402,374
	Total	**26,203,516**	**14,732,093**	**20,483,439**	**10,918,687**	**9,287,797**	**9,402,374**

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

Summary of Allocations by Department and Economic Classification

101 NATIONAL LEGISLATURE

0500	HOUSE OF REPRESENTATIVES	21,354,052	32,402,978	39,827,817	32,505,188	28,918,073	30,396,427
21	**COMPENSATION OF EMPLOYEES**	**8,120,236**	**16,538,789**	**17,453,575**	**16,538,789**	**16,538,789**	**16,538,789**
211101	Basic Salary - Civil Service	4,689,808	9,032,164	9,946,950	3,464,034	3,464,034	3,464,034
211106	Basic Salary - Elected Officials	3,430,428	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**	**12,642,300**	**10,444,774**	**12,046,073**	**9,735,064**	**7,243,082**	**6,591,857**
221101	Foreign Travel-Means of travel	0	57,812	0	80,000	59,522	54,170
221102	Foreign Travel-Daily Subsistance Allowance	0	51,644	0	40,000	29,761	27,085
221103	Foreign Travel-Incidential Allowance	0	840	0	20,000	14,880	13,543
221105	Domestic Travel-Daily Subsistance Allowance	0	426,000	176,000	74,292	55,275	50,305
221202	Water and Sewage	0	9,700	0	526,490	391,719	356,500
221208	Internet Provider Services	0	6,700	0	528,901	393,513	358,132
221401	Fuel and Lubricants - Vehicles	1,535,953	3,752,885	2,622,161	4,850,000	3,608,497	3,284,057
221402	Fuel and Lubricants – Generator	27,491	34,129	34,129	100,000	74,402	67,713
221501	Repair and Maintenance–Civil	0	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	0	6,383	0	24,517	18,241	16,601
221505	Repair and Maintenance-Equipment	86,340	165,882	165,882	265,882	197,822	180,035
221601	Cleaning Materials and Services	30,000	57,300	57,298	168,092	125,064	113,819
221602	Stationery	26,876	66,466	9,166	250,000	186,005	169,281
221603	Printing, Binding and Publications Services	18,284	34,922	0	242,890	180,715	164,467

221604	Newspapers, Books and Periodicals	0	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
221804	Uniforms and Specialized Cloth	0	10,560	0	0	0	0
221811	Other Specialized Materials	0	47,750	0	0	0	0
221907	Scholarships – Local	0	212,008	212,008	142,000	105,651	96,152
222102	Workshops, Conferences, Symposia and Seminars	0	57,300	0	0	0	0
222109	Operational Expenses	10,451,356	4,349,540	7,917,430	0	0	0
222123	Other Compensations	0	0	0	800,000	595,216	541,700
223101	Personnel Insurance	0	252,000	251,999	142,000	105,651	96,152
223106	Vehicle Insurance	0	22,650	0	0	0	0
223118	Constituency Visit	466,000	0	0	1,480,000	1,101,150	1,002,145
26	**GRANTS**	**591,516**	**5,419,415**	**10,295,169**	**1,511,335**	**1,360,202**	**1,224,181**
263172	Transfer-Legist.Budget Office	291,516	819,057	940,248	1,196,571	1,076,914	969,223
263173	Transfer to Legislative Information Services	0	0	0	100,000	90,000	81,000
263645	Legislative Committee Hearings	300,000	4,600,358	9,354,921	214,764	193,288	173,959
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**	**0**	**0**	**0**	**4,720,000**	**3,776,000**	**6,041,600**
312201	Transport Equipment-Vehicles	0	0	0	4,720,000	3,776,000	6,041,600

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Office of the President	**5,000**	**0**	**5,280**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	5,000	0	5,280	0	0	0
0100 Office of the President	**8,391,916**	**3,844,132**	**4,409,122**	**2,996,289**	**2,267,018**	**2,060,995**
22 USE OF GOODS AND SERVICES	7,918,416	3,430,882	4,094,122	2,754,468	2,049,379	1,865,120
26 GRANTS	473,500	413,250	315,000	241,821	217,639	195,875
Total	**8,396,916**	**3,844,132**	**4,414,402**	**2,996,289**	**2,267,018**	**2,060,995**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**OFFICE OF THE PRESIDENT**	**8,396,916**	**3,844,132**	**4,414,402**	**2,996,289**	**2,267,018**	**2,060,995**
22	**USE OF GOODS AND SERVICES**	**7,923,416**	**3,430,882**	**4,099,402**	**2,754,468**	**2,049,379**	**1,865,120**
221101	Foreign Travel-Means of travel	2,217,016	519,855	1,315,982	250,000	186,005	169,281
221102	Foreign Travel-Daily Subsistance Allowance	3,460,379	233,277	1,478,968	138,752	103,234	93,952
221103	Foreign Travel-Incidential Allowance	297,557	169,500	263,702	65,000	48,361	44,013
221104	Domestic Travel-Means of Travel	0	790,000	0	59,713	44,428	40,433
221105	Domestic Travel-Daily Subsistance Allowance	1,100,000	700,000	0	103,211	76,791	69,887
221401	Fuel and Lubricants - Vehicles	141,036	141,000	72,000	35,000	26,041	23,699
221502	Repairs and Maintenance - Vehicles	54,667	0	0	35,000	26,041	23,699
221602	Stationery	23,122	7,500	3,750	15,000	11,160	10,157
221603	Printing, Binding and Publications Services	13,094	4,750	0	0	0	0
221806	Special Presidential Projects	195,390	340,000	325,000	150,000	111,603	101,569
221812	Special Operations Services	147,955	375,000	520,000	75,000	55,802	50,784
222101	Celebrations, Commemorations and State Visit	223,200	150,000	20,000	1,827,792	1,359,914	1,237,644
222102	Workshops, Conferences, Symposia and Seminars	50,000	0	0	0	0	0
222109	Operational Expenses	0	0	100,000	0	0	0
26	**GRANTS**	**473,500**	**413,250**	**315,000**	**241,821**	**217,639**	**195,875**
262110	Transfer-Cabinet Sec.	323,500	213,250	213,250	213,250	191,925	172,733
265512	PMCS Implementation	150,000	200,000	101,750	28,571	25,714	23,143
Total		**8,396,916**	**3,844,132**	**4,414,402**	**2,996,289**	**2,267,018**	**2,060,995**

Summary of Allocations by Department and Economic Classification

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 Domestic and Special Services	**2,781,182**	**2,863,334**	**2,769,583**	**1,169,415**	**870,068**	**791,840**
22 USE OF GOODS AND SERVICES	2,781,182	2,863,334	2,769,583	1,169,415	870,068	791,840
Total	**2,781,182**	**2,863,334**	**2,769,583**	**1,169,415**	**870,068**	**791,840**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 DOMESTIC AND SPECIAL SERVICES	**2,781,182**	**2,863,334**	**2,769,583**	**1,169,415**	**870,068**	**791,840**
22 USE OF GOODS AND SERVICES	**2,781,182**	**2,863,334**	**2,769,583**	**1,169,415**	**870,068**	**791,840**
221204 Refuse Collection	20,000	5,000	0	0	0	0
221602 Stationery	30,571	3,334	1,250	0	0	0
221701 Consultancy Services	2,579,500	2,700,000	2,700,000	530,000	394,331	358,876
221812 Special Operations Services	0	0	0	525,000	390,611	355,491
222103 Food and Catering Services	151,111	155,000	68,333	114,415	85,127	77,473
Total	**2,781,182**	**2,863,334**	**2,769,583**	**1,169,415**	**870,068**	**791,840**

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	**300,451**	**342,001**	**135,000**	**180,925**	**134,612**	**122,509**
22 USE OF GOODS AND SERVICES	269,097	342,001	135,000	180,925	134,612	122,509
27 SOCIAL BENEFITS	31,354	0	0	0	0	0
Total	**300,451**	**342,001**	**135,000**	**180,925**	**134,612**	**122,509**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0700 TECHNICAL SERVICES	**300,451**	**342,001**	**135,000**	**180,925**	**134,612**	**122,509**
22 USE OF GOODS AND SERVICES	**269,097**	**342,001**	**135,000**	**180,925**	**134,612**	**122,509**
221201 Electricity	0	2,000	0	124,925	92,947	84,590
221202 Water and Sewage	0	0	0	6,000	4,464	4,063
221402 Fuel and Lubricants – Generator	260,700	325,000	133,333	0	0	0
221501 Repair and Maintenance–Civil	0	10,000	0	50,000	37,201	33,856
221504 Repairs and Maintenance, Machinery, Equipment	0	3,000	0	0	0	0
221602 Stationery	8,397	2,001	1,667	0	0	0
27 SOCIAL BENEFITS	**31,354**	**0**	**0**	**0**	**0**	**0**
273102 Incap.Death Funeral Expenses	31,354	0	0	0	0	0
Total	**300,451**	**342,001**	**135,000**	**180,925**	**134,612**	**122,509**

Summary of Allocations by Department and Economic Classification

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0900 Public Affairs, Communication and Technology	**32,439**	**21,860**	**7,904**	**20,478**	**15,236**	**13,866**
22 USE OF GOODS AND SERVICES	32,439	21,860	7,904	20,478	15,236	13,866
Total	**32,439**	**21,860**	**7,904**	**20,478**	**15,236**	**13,866**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0900 PUBLIC AFFAIRS, COMMUNICATION AND TECHNOLOGY	**32,439**	**21,860**	**7,904**	**20,478**	**15,236**	**13,866**
22 USE OF GOODS AND SERVICES	**32,439**	**21,860**	**7,904**	**20,478**	**15,236**	**13,866**
221208 Internet Provider Services	14,383	14,863	5,405	10,478	7,796	7,095
221602 Stationery	18,056	3,997	2,499	0	0	0
221603 Printing, Binding and Publications Services	0	3,000	0	0	0	0
221813 Media relations, Intelligence	0	0	0	10,000	7,440	6,771
Total	**32,439**	**21,860**	**7,904**	**20,478**	**15,236**	**13,866**

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 Finance, Economic and Legal Affairs	**3,435**	**23,667**	**50,560**	**500,000**	**450,000**	**405,000**
22 USE OF GOODS AND SERVICES	3,435	23,667	50,560	0	0	0
26 GRANTS	0	0	0	500,000	450,000	405,000
Total	**3,435**	**23,667**	**50,560**	**500,000**	**450,000**	**405,000**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1000 FINANCE, ECONOMIC AND LEGAL AFFAIRS	**3,435**	**23,667**	**50,560**	**500,000**	**450,000**	**405,000**
22 USE OF GOODS AND SERVICES	**3,435**	**23,667**	**50,560**	**0**	**0**	**0**
221602 Stationery	3,435	11,667	5,000	0	0	0
221603 Printing, Binding and Publications Services	0	12,000	0	0	0	0
222109 Operational Expenses	0	0	33,950	0	0	0
222123 Other Compensations	0	0	11,610	0	0	0
26 GRANTS	**0**	**0**	**0**	**500,000**	**450,000**	**405,000**
265425 Transfer to War Crime Court	0	0	0	500,000	450,000	405,000
Total	**3,435**	**23,667**	**50,560**	**500,000**	**450,000**	**405,000**

Summary of Allocations by Department and Economic Classification

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1100 Administration and Management	**12,441,319**	**7,603,431**	**10,073,989**	**6,051,580**	**5,550,862**	**6,008,164**
21 COMPENSATION OF EMPLOYEES	3,923,624	3,853,848	3,895,848	3,853,848	3,853,848	3,853,848
22 USE OF GOODS AND SERVICES	8,038,795	2,260,333	2,753,141	1,092,732	813,014	739,916
27 SOCIAL BENEFITS	224,700	0	20,000	0	0	0
31 NON-FINANCIAL ASSETS	254,200	1,489,250	3,405,000	1,105,000	884,000	1,414,400
Total	**12,441,319**	**7,603,431**	**10,073,989**	**6,051,580**	**5,550,862**	**6,008,164**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1100	**ADMINISTRATION AND MANAGEMENT**	**12,441,319**	**7,603,431**	**10,073,989**	**6,051,580**	**5,550,862**	**6,008,164**
21	**COMPENSATION OF EMPLOYEES**	**3,923,624**	**3,853,848**	**3,895,848**	**3,853,848**	**3,853,848**	**3,853,848**
211101	Basic Salary - Civil Service	3,923,624	3,853,848	3,895,848	3,853,848	3,853,848	3,853,848
22	**USE OF GOODS AND SERVICES**	**8,038,795**	**2,260,333**	**2,753,141**	**1,092,732**	**813,014**	**739,916**
221101	Foreign Travel-Means of travel	71,538	10,000	0	20,000	14,880	13,543
221102	Foreign Travel-Daily Subsistance Allowance	43,804	25,000	0	10,000	7,440	6,771
221103	Foreign Travel-Incidential Allowance	560	13,000	0	0	0	0
221104	Domestic Travel-Means of Travel	0	500,000	0	0	0	0
221208	Internet Provider Services	0	90,000	9,567	0	0	0
221209	Scratch-Cards	0	100,000	0	0	0	0
221302	Residential Property Rental and Lease	0	10,000	0	10,000	7,440	6,771
221401	Fuel and Lubricants - Vehicles	196,920	278,333	100,000	202,439	150,619	137,077
221402	Fuel and Lubricants – Generator	50,000	320,000	111,400	285,072	212,099	193,029
221501	Repair and Maintenance–Civil	0	80,000	500,000	0	0	0
221502	Repairs and Maintenance - Vehicles	69,907	45,000	30,000	30,000	22,321	20,314
221504	Repairs and Maintenance, Machinery, Equipment	0	10,000	0	25,000	18,601	16,928
221602	Stationery	5,275	25,000	7,500	49,861	37,098	33,762
221603	Printing, Binding and Publications Services	36,300	25,000	0	7,510	5,588	5,085
221605	Computer Supplies and ICT Services	15,042	70,000	17,500	10,000	7,440	6,771
221808	Intelligence Services	0	0	0	100,000	74,402	67,713
221811	Other Specialized Materials	117,200	0	0	0	0	0
221812	Special Operations Services	50,000	419,000	375,444	110,642	82,320	74,918
221907	Scholarships – Local	0	12,000	0	50,000	37,201	33,856
221908	Scholarships – Foreign	35,000	15,000	0	0	0	0

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222101	Celebrations, Commemorations and State Visit	687,906	150,000	92,231	172,208	128,126	116,606
222102	Workshops, Conferences, Symposia and Seminars	130,000	33,000	0	0	0	0
222109	Operational Expenses	6,352,343	30,000	1,509,499	0	0	0
222123	Other Compensations	160,000	0	0	0	0	0
223106	Vehicle Insurance	17,000	0	0	10,000	7,440	6,771
27	**SOCIAL BENEFITS**	**224,700**	**0**	**20,000**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	224,700	0	20,000	0	0	0
31	**NON-FINANCIAL ASSETS**	**254,200**	**1,489,250**	**3,405,000**	**1,105,000**	**884,000**	**1,414,400**
		0	0	2,500,000	0	0	0
312101	Non-Residential Buildings	0	0	400,000	0	0	0
312201	Transport Equipment-Vehicles	0	0	0	300,000	240,000	384,000
312203	Furnitures and Fixtures	244,200	0	25,000	20,000	16,000	25,600
312205	Machinery and Equipment	10,000	0	75,000	35,000	28,000	44,800
312401	Other Fixed Assets	0	1,489,250	405,000	750,000	600,000	960,000
	Total	**12,441,319**	**7,603,431**	**10,073,989**	**6,051,580**	**5,550,862**	**6,008,164**

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; Ably 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	1,714,638	1,620,623	1,582,048	1,620,623	1,620,623	1,620,623
22 USE OF GOODS AND SERVICES	3,205,588	1,741,219	2,404,577	1,405,500	1,045,720	951,699
31 NON-FINANCIAL ASSETS	180,000	430,000	430,000	360,000	288,000	460,800
Total	**5,100,226**	**3,791,842**	**4,416,625**	**3,386,123**	**2,954,343**	**3,033,122**

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	304,159	366,694	194,031	328,606	328,606	328,606
200 Administration and Management	4,796,067	3,425,148	4,222,594	3,057,517	3,057,517	3,057,517
Total	**5,100,226**	**3,791,842**	**4,416,625**	**3,386,123**	**2,954,343**	**3,033,122**

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**	**1,714,638**	**1,620,623**	**1,582,048**	**1,620,623**	**1,620,623**	**1,620,623**
211101	Basic Salary - Civil Service	1,714,638	1,620,623	1,582,048	1,620,623	1,620,623	1,620,623
22	**USE OF GOODS AND SERVICES**	**3,205,588**	**1,741,219**	**2,404,577**	**1,405,500**	**1,045,720**	**951,699**
221101	Foreign Travel-Means of travel	326,485	115,000	140,045	60,000	44,641	40,628
221102	Foreign Travel-Daily Subsistance Allowance	234,880	128,302	99,723	20,000	14,880	13,543
221103	Foreign Travel-Incidential Allowance	89,118	77,400	23,400	5,000	3,720	3,386
221105	Domestic Travel-Daily Subsistance Allowance	631,011	520,531	1,125,541	10,000	7,440	6,771
221208	Internet Provider Services	4,122	12,400	0	14,400	10,714	9,751
221302	Residential Property Rental and Lease	65,500	65,500	65,500	0	0	0
221401	Fuel and Lubricants - Vehicles	73,632	124,000	50,000	137,000	101,931	92,766
221501	Repair and Maintenance–Civil	0	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	34,520	57,557	0	109,000	81,098	73,807
221503	Repairs and Maintenance–Generators	5,649	12,000	0	0	0	0
221602	Stationery	31,129	52,000	9,000	34,000	25,297	23,022
221812	Special Operations Services	1,163,766	404,529	815,868	748,100	556,601	506,557
221907	Scholarships – Local	60,000	60,000	60,000	60,000	44,641	40,628
222103	Food and Catering Services	37,000	56,000	15,500	24,000	17,856	16,251
222105	Entertainment Representation and Gifts	24,230	26,000	0	24,000	17,856	16,251
222109	Operational Expenses	405,361	0	0	10,000	7,440	6,771
222123	Other Compensations	0	0	0	140,000	104,163	94,798
223106	Vehicle Insurance	19,185	0	0	10,000	7,440	6,771
31	**NON-FINANCIAL ASSETS**	**180,000**	**430,000**	**430,000**	**360,000**	**288,000**	**460,800**
312201	Transport Equipment-Vehicles	180,000	430,000	430,000	250,000	200,000	320,000
312205	Machinery and Equipment	0	0	0	110,000	88,000	140,800
	Total	**5,100,226**	**3,791,842**	**4,416,625**	**3,386,123**	**2,954,343**	**3,033,122**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	5,100,226	3,791,842	4,416,625	3,386,123	2,954,343	3,033,122
	Total	**5,100,226**	**3,791,842**	**4,416,625**	**3,386,123**	**2,954,343**	**3,033,122**

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**	**304,159**	**366,694**	**194,031**	**328,606**	**302,752**	**295,996**
21	COMPENSATION OF EMPLOYEES	202,768	227,606	189,031	227,606	227,606	227,606
22	USE OF GOODS AND SERVICES	101,391	139,088	5,000	101,000	75,146	68,390
	Total	**304,159**	**366,694**	**194,031**	**328,606**	**302,752**	**295,996**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**GROUP OF '77**	**304,159**	**366,694**	**194,031**	**328,606**	**302,752**	**295,996**
21	**COMPENSATION OF EMPLOYEES**	**202,768**	**227,606**	**189,031**	**227,606**	**227,606**	**227,606**
211101	Basic Salary - Civil Service	202,768	227,606	189,031	227,606	227,606	227,606
22	**USE OF GOODS AND SERVICES**	**101,391**	**139,088**	**5,000**	**101,000**	**75,146**	**68,390**
221101	Foreign Travel-Means of travel	21,330	15,000	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	13,926	15,000	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	6,730	20,531	0	10,000	7,440	6,771

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221401	Fuel and Lubricants - Vehicles	12,580	24,000	0	37,000	27,529	25,054
221501	Repair and Maintenance–Civil	0	30,000	0	0	0	0
221502	Repairs and Maintenance - Vehicles	11,103	7,557	0	10,000	7,440	6,771
221602	Stationery	5,361	7,000	5,000	10,000	7,440	6,771
222103	Food and Catering Services	25,000	20,000	0	24,000	17,856	16,251
222109	Operational Expenses	5,361	0	0	10,000	7,440	6,771
Total		**304,159**	**366,694**	**194,031**	**328,606**	**302,752**	**295,996**

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**	**4,796,067**	**3,425,148**	**4,222,594**	**3,057,517**	**2,651,591**	**2,737,127**
21	COMPENSATION OF EMPLOYEES	1,511,870	1,393,017	1,393,017	1,393,017	1,393,017	1,393,017
22	USE OF GOODS AND SERVICES	3,104,197	1,602,131	2,399,577	1,304,500	970,574	883,310
31	NON-FINANCIAL ASSETS	180,000	430,000	430,000	360,000	288,000	460,800
Total		**4,796,067**	**3,425,148**	**4,222,594**	**3,057,517**	**2,651,591**	**2,737,127**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	**ADMINISTRATION AND MANAGEMENT**	**4,796,067**	**3,425,148**	**4,222,594**	**3,057,517**	**2,651,591**	**2,737,127**
21	**COMPENSATION OF EMPLOYEES**	**1,511,870**	**1,393,017**	**1,393,017**	**1,393,017**	**1,393,017**	**1,393,017**
211101	Basic Salary - Civil Service	1,511,870	1,393,017	1,393,017	1,393,017	1,393,017	1,393,017
22	**USE OF GOODS AND SERVICES**	**3,104,197**	**1,602,131**	**2,399,577**	**1,304,500**	**970,574**	**883,310**
221101	Foreign Travel-Means of travel	305,155	100,000	140,045	60,000	44,641	40,628
221102	Foreign Travel-Daily Subsistance Allowance	220,954	113,302	99,723	20,000	14,880	13,543
221103	Foreign Travel-Incidential Allowance	89,118	77,400	23,400	5,000	3,720	3,386
221105	Domestic Travel-Daily Subsistance Allowance	624,281	500,000	1,125,541	0	0	0
221208	Internet Provider Services	4,122	12,400	0	14,400	10,714	9,751
221302	Residential Property Rental and Lease	65,500	65,500	65,500	0	0	0
221401	Fuel and Lubricants - Vehicles	61,052	100,000	50,000	100,000	74,402	67,713
221502	Repairs and Maintenance - Vehicles	23,417	50,000	0	99,000	73,658	67,035
221503	Repairs and Maintenance–Generators	5,649	12,000	0	0	0	0
221602	Stationery	25,768	45,000	4,000	24,000	17,856	16,251
221812	Special Operations Services	1,163,766	404,529	815,868	748,100	556,601	506,557

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221907	Scholarships – Local	60,000	60,000	60,000	60,000	44,641	40,628
222103	Food and Catering Services	12,000	36,000	15,500	0	0	0
222105	Entertainment Representation and Gifts	24,230	26,000	0	24,000	17,856	16,251
222109	Operational Expenses	400,000	0	0	0	0	0
222123	Other Compensations	0	0	0	140,000	104,163	94,798
223106	Vehicle Insurance	19,185	0	0	10,000	7,440	6,771
31	**NON-FINANCIAL ASSETS**	**180,000**	**430,000**	**430,000**	**360,000**	**288,000**	**460,800**
312201	Transport Equipment-Vehicles	180,000	430,000	430,000	250,000	200,000	320,000
312205	Machinery and Equipment	0	0	0	110,000	88,000	140,800
	Total	**4,796,067**	**3,425,148**	**4,222,594**	**3,057,517**	**2,651,591**	**2,737,127**

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	3,055,925	3,044,146	2,678,969	3,044,146	3,044,146	3,044,146
22 USE OF GOODS AND SERVICES	4,966,768	2,729,393	6,175,383	1,357,796	1,010,227	919,398
26 GRANTS	261,143	285,700	108,467	269,700	242,730	218,457
27 SOCIAL BENEFITS	9,288,183	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	**17,578,583**	**14,144,504**	**17,589,865**	**14,229,270**	**12,898,969**	**12,783,866**

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	0	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	19,629	42,976	35,810	42,976	42,976	42,976
400 Human Resource Mangt Information System	31,899	157,907	133,270	170,164	170,164	170,164
500 Human Resource Policy Monitoring	17,527,055	10,358,957	10,516,702	11,809,218	11,809,218	11,809,218
Total	**17,578,583**	**14,144,504**	**17,589,865**	**14,229,270**	**12,898,969**	**12,783,866**

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	**3,055,925**	**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	2,571,525	3,044,146	2,678,969	3,044,146	3,044,146	3,044,146
213103	Severance Payments and Related	484,400	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**4,966,768**	**2,729,393**	**6,175,383**	**1,357,796**	**1,010,227**	**919,398**
221101	Foreign Travel-Means of travel	5,501	2,700	0	2,317	1,724	1,569
221102	Foreign Travel-Daily Subsistance Allowance	12,624	2,700	0	1,459	1,086	988
221103	Foreign Travel-Incidential Allowance	1,120	1,080	0	1,206	897	817
221104	Domestic Travel-Means of Travel	5,000	2,700	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	7,835	2,160	0	0	0	0
221201	Electricity	0	4,263	0	4,007	2,981	2,713
221202	Water and Sewage	0	609	0	2,146	1,597	1,453
221203	Telecommunications, Internet, Postage & Courier	5,000	0	0	0	0	0
221208	Internet Provider Services	0	6,400	0	2,562	1,906	1,735
221209	Scratch-Cards	0	4,107	1,250	4,265	3,173	2,888
221303	Office Building Rental and Lease	12,500	18,500	17,100	18,500	13,764	12,527
221401	Fuel and Lubricants - Vehicles	10,000	7,420	2,000	7,658	5,698	5,185
221402	Fuel and Lubricants – Generator	0	0	0	4,512	3,357	3,055
221502	Repairs and Maintenance - Vehicles	0	4,929	1,500	4,327	3,219	2,930
221505	Repair and Maintenance-Equipment	0	2,259	565	2,561	1,905	1,734
221601	Cleaning Materials and Services	3,000	3,286	1,000	2,471	1,838	1,673
221602	Stationery	12,000	9,285	2,500	9,261	6,890	6,271
221607	Employee ID Cards	0	0	0	7,210	5,364	4,882
221701	Consultancy Services	4,823,809	2,652,995	6,114,663	1,265,472	941,536	856,883
221909	Capacity Building	19,629	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	13,290	12,095
222109	Operational Expenses	48,750	4,000	4,000	0	0	0
26	**GRANTS**	**261,143**	**285,700**	**108,467**	**269,700**	**242,730**	**218,457**
262104	Contributions to International Organization	16,000	16,000	0	0	0	0
263136	Transfer to President Young Professionals	167,493	269,700	108,467	269,700	242,730	218,457
263472	Wage Bill Harmonization	77,650	0	0	0	0	0
27	**SOCIAL BENEFITS**	**9,288,183**	**8,085,265**	**8,577,046**	**9,557,628**	**8,601,865**	**8,601,865**
271102	Benefits-Former Elected Officials	1,286,198	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	7,832,357	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**

107 CIVIL SERVICE AGENCY

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
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		**17,578,583**	**14,144,504**	**17,589,865**	**14,229,270**	**12,898,969**	**12,783,866**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	17,578,583	14,144,504	17,589,865	14,229,270	12,898,969	12,783,866
Total		**17,578,583**	**14,144,504**	**17,589,865**	**14,229,270**	**12,898,969**	**12,783,866**

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	**Employment Service Directorate**	**0**	**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
Total		**0**	**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**	**0**	**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
Total		**0**	**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**	**1,562,431**	**1,477,124**
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	948,806	863,499
Total		**0**	**3,266,620**	**6,626,013**	**1,888,868**	**1,562,431**	**1,477,124**

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**	**1,562,431**	**1,477,124**
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**	**948,806**	**863,499**

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221505	Repair and Maintenance-Equipment	0	0	0	2,561	1,905	1,734
221607	Employee ID Cards	0	0	0	7,210	5,364	4,882
221701	Consultancy Services	0	2,652,995	6,114,663	1,265,472	941,536	856,883
Total		**0**	**3,266,620**	**6,626,013**	**1,888,868**	**1,562,431**	**1,477,124**

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**	**19,629**	**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	19,629	0	0	0	0	0
Total		**19,629**	**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**	**19,629**	**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**	**19,629**	**0**	**0**	**0**	**0**	**0**
221909	Capacity Building	19,629	0	0	0	0	0
Total		**19,629**	**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**	**31,899**	**157,907**	**133,270**	**170,164**	**162,291**	**160,233**
21	COMPENSATION OF EMPLOYEES	0	139,407	116,170	139,407	139,407	139,407
22	USE OF GOODS AND SERVICES	25,335	18,500	17,100	30,757	22,884	20,826
31	NON-FINANCIAL ASSETS	6,564	0	0	0	0	0
Total		**31,899**	**157,907**	**133,270**	**170,164**	**162,291**	**160,233**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	**HUMAN RESOURCE MANGT INFORMATION SYSTEM**	**31,899**	**157,907**	**133,270**	**170,164**	**162,291**	**160,233**
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**	**25,335**	**18,500**	**17,100**	**30,757**	**22,884**	**20,826**

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221104	Domestic Travel-Means of Travel	5,000	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	7,835	0	0	0	0	0
221303	Office Building Rental and Lease	12,500	18,500	17,100	18,500	13,764	12,527
221401	Fuel and Lubricants - Vehicles	0	0	0	2,145	1,596	1,452
221502	Repairs and Maintenance - Vehicles	0	0	0	4,327	3,219	2,930
221602	Stationery	0	0	0	5,785	4,304	3,917
31	**NON-FINANCIAL ASSETS**	**6,564**	**0**	**0**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	6,564	0	0	0	0	0
	Total	**31,899**	**157,907**	**133,270**	**170,164**	**162,291**	**160,233**

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**	**17,527,055**	**10,358,957**	**10,516,702**	**11,809,218**	**10,813,226**	**10,785,489**
21	COMPENSATION OF EMPLOYEES	3,055,925	1,930,094	1,737,569	1,930,094	1,930,094	1,930,094
22	USE OF GOODS AND SERVICES	4,921,804	57,898	43,620	51,796	38,537	35,072
26	GRANTS	261,143	285,700	108,467	269,700	242,730	218,457
27	SOCIAL BENEFITS	9,288,183	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	**17,527,055**	**10,358,957**	**10,516,702**	**11,809,218**	**10,813,226**	**10,785,489**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500	**HUMAN RESOURCE POLICY MONITORING**	**17,527,055**	**10,358,957**	**10,516,702**	**11,809,218**	**10,813,226**	**10,785,489**
21	**COMPENSATION OF EMPLOYEES**	**3,055,925**	**1,930,094**	**1,737,569**	**1,930,094**	**1,930,094**	**1,930,094**
211101	Basic Salary - Civil Service	2,571,525	1,930,094	1,737,569	1,930,094	1,930,094	1,930,094
213103	Severance Payments and	484,400	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**4,921,804**	**57,898**	**43,620**	**51,796**	**38,537**	**35,072**
221101	Foreign Travel-Means of travel	5,501	2,700	0	2,317	1,724	1,569
221102	Foreign Travel-Daily Subsistance Allowance	12,624	2,700	0	1,459	1,086	988
221103	Foreign Travel-Incidential Allowance	1,120	1,080	0	1,206	897	817
221104	Domestic Travel-Means of Travel	0	2,700	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	2,160	0	0	0	0
221201	Electricity	0	4,263	0	4,007	2,981	2,713
221202	Water and Sewage	0	609	0	2,146	1,597	1,453

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221203	Telecommunications, Internet, Postage & Courier	5,000	0	0	0	0	0
221208	Internet Provider Services	0	6,400	0	2,562	1,906	1,735
221209	Scratch-Cards	0	4,107	1,250	4,265	3,173	2,888
221401	Fuel and Lubricants - Vehicles	10,000	7,420	2,000	5,513	4,102	3,733
221402	Fuel and Lubricants – Generator	0	0	0	4,512	3,357	3,055
221502	Repairs and Maintenance - Vehicles	0	4,929	1,500	0	0	0
221505	Repair and Maintenance-Equipment	0	2,259	565	0	0	0
221601	Cleaning Materials and Services	3,000	3,286	1,000	2,471	1,838	1,673
221602	Stationery	12,000	9,285	2,500	3,476	2,586	2,354
221701	Consultancy Services	4,823,809	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	13,290	12,095
222109	Operational Expenses	48,750	4,000	4,000	0	0	0
26	**GRANTS**	**261,143**	**285,700**	**108,467**	**269,700**	**242,730**	**218,457**
262104	Contributions to International Organization	16,000	16,000	0	0	0	0
263136	Transfer to President Young Professionals	167,493	269,700	108,467	269,700	242,730	218,457
263472	Wage Bill Harmonization	77,650	0	0	0	0	0
27	**SOCIAL BENEFITS**	**9,288,183**	**8,085,265**	**8,577,046**	**9,557,628**	**8,601,865**	**8,601,865**
271102	Benefits-Former Elected Officials	1,286,198	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	7,832,357	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	**17,527,055**	**10,358,957**	**10,516,702**	**11,809,218**	**10,813,226**	**10,785,489**

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	1,388,899	1,454,808	1,353,139	1,454,808	1,454,808	1,454,808
22 USE OF GOODS AND SERVICES	529,577	132,026	240,523	113,766	84,644	77,034
31 NON-FINANCIAL ASSETS	570,200	0	334,682	0	0	0
Total	**2,488,676**	**1,586,834**	**1,928,344**	**1,568,574**	**1,539,452**	**1,531,842**

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	13,353	13,068	3,579	39,980	39,980	39,980
200 Public Building Maintenance	48,843	31,722	8,695	15,475	15,475	15,475
300 Management Information Systems	2,055	1,790	491	7,651	7,651	7,651
400 Administration and Management	2,424,425	1,540,254	1,915,579	1,505,468	1,505,468	1,505,468
Total	**2,488,676**	**1,586,834**	**1,928,344**	**1,568,574**	**1,539,452**	**1,531,842**

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	570,200	0	0	0	0	0
	Total	**570,200**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**570,200**	**0**	**0**	**0**	**0**	**0**

108 GENERAL SERVICES 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**	**1,388,899**	**1,454,808**	**1,353,139**	**1,454,808**	**1,454,808**	**1,454,808**
211101	Basic Salary - Civil Service	1,388,899	1,454,808	1,353,139	1,454,808	1,454,808	1,454,808
22	**USE OF GOODS AND SERVICES**	**529,577**	**132,026**	**240,523**	**113,766**	**84,644**	**77,034**
221105	Domestic Travel-Daily Subsistance Allowance	8,705	0	0	0	0	0
221209	Scratch-Cards	5,346	6,276	1,720	12,803	9,526	8,669
221401	Fuel and Lubricants - Vehicles	15,682	10,235	2,806	24,849	18,488	16,826
221402	Fuel and Lubricants – Generator	13,599	9,710	2,661	14,245	10,599	9,646
221501	Repair and Maintenance–Civil	222,337	59,594	16,336	24,179	17,990	16,372
221502	Repairs and Maintenance - Vehicles	19,025	16,847	4,615	8,451	6,288	5,722
221503	Repairs and Maintenance–Generators	8,078	6,763	1,854	8,015	5,963	5,427
221505	Repair and Maintenance-Equipment	4,559	3,808	1,044	2,459	1,830	1,665
221601	Cleaning Materials and Services	17,818	11,191	3,066	4,012	2,985	2,717
221602	Stationery	5,830	6,185	1,694	12,302	9,153	8,330
221603	Printing, Binding and Publications Services	2,250	1,417	0	2,451	1,824	1,660
222109	Operational Expenses	206,348	0	204,727	0	0	0
31	**NON-FINANCIAL ASSETS**	**570,200**	**0**	**334,682**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	570,200	0	334,682	0	0	0
	Total	**2,488,676**	**1,586,834**	**1,928,344**	**1,568,574**	**1,539,452**	**1,531,842**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,488,676	1,586,834	1,928,344	1,568,574	1,539,452	1,531,842
	Total	**2,488,676**	**1,586,834**	**1,928,344**	**1,568,574**	**1,539,452**	**1,531,842**

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	**Mobile Equipment and Vehicles**	**13,353**	**13,068**	**3,579**	**39,980**	**29,746**	**27,071**
22	USE OF GOODS AND SERVICES	13,353	13,068	3,579	39,980	29,746	27,071
	Total	**13,353**	**13,068**	**3,579**	**39,980**	**29,746**	**27,071**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**MOBILE EQUIPMENT AND VEHICLES**	**13,353**	**13,068**	**3,579**	**39,980**	**29,746**	**27,071**
22	**USE OF GOODS AND SERVICES**	**13,353**	**13,068**	**3,579**	**39,980**	**29,746**	**27,071**
221209	Scratch-Cards	1,293	1,368	375	6,529	4,858	4,421
221401	Fuel and Lubricants - Vehicles	3,152	2,739	751	6,738	5,013	4,562

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221402	Fuel and Lubricants – Generator	2,500	2,172	595	4,528	3,369	3,066
221502	Repairs and Maintenance - Vehicles	4,400	3,822	1,045	6,000	4,464	4,063
221503	Repairs and Maintenance–Generators	1,540	1,338	367	6,342	4,719	4,294
221602	Stationery	468	1,629	446	9,843	7,323	6,665
Total		**13,353**	**13,068**	**3,579**	**39,980**	**29,746**	**27,071**

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**	**48,843**	**31,722**	**8,695**	**15,475**	**11,514**	**10,479**
22	USE OF GOODS AND SERVICES	48,843	31,722	8,695	15,475	11,514	10,479
Total		**48,843**	**31,722**	**8,695**	**15,475**	**11,514**	**10,479**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	**PUBLIC BUILDING MAINTENANCE**	**48,843**	**31,722**	**8,695**	**15,475**	**11,514**	**10,479**
22	**USE OF GOODS AND SERVICES**	**48,843**	**31,722**	**8,695**	**15,475**	**11,514**	**10,479**
221209	Scratch-Cards	190	1,649	452	1,764	1,312	1,194
221401	Fuel and Lubricants - Vehicles	3,288	2,868	786	2,460	1,830	1,666
221402	Fuel and Lubricants – Generator	4,861	2,113	579	3,251	2,419	2,201
221501	Repair and Maintenance–Civil	32,736	21,720	5,954	6,549	4,873	4,434
221601	Cleaning Materials and Services	7,768	3,372	924	1,451	1,080	983
Total		**48,843**	**31,722**	**8,695**	**15,475**	**11,514**	**10,479**

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**	**2,055**	**1,790**	**491**	**7,651**	**5,692**	**5,181**
22	USE OF GOODS AND SERVICES	2,055	1,790	491	7,651	5,692	5,181
Total		**2,055**	**1,790**	**491**	**7,651**	**5,692**	**5,181**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	**MANAGEMENT INFORMATION SYSTEMS**	**2,055**	**1,790**	**491**	**7,651**	**5,692**	**5,181**
22	**USE OF GOODS AND SERVICES**	**2,055**	**1,790**	**491**	**7,651**	**5,692**	**5,181**
221401	Fuel and Lubricants - Vehicles	2,055	1,790	491	7,651	5,692	5,181
Total		**2,055**	**1,790**	**491**	**7,651**	**5,692**	**5,181**

Summary of Allocations by Department and Economic Classification

108 GENERAL SERVICES AGENCY

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 Administration and Management	**2,424,425**	**1,540,254**	**1,915,579**	**1,505,468**	**1,492,500**	**1,489,111**
21 COMPENSATION OF EMPLOYEES	1,388,899	1,454,808	1,353,139	1,454,808	1,454,808	1,454,808
22 USE OF GOODS AND SERVICES	465,326	85,446	227,758	50,660	37,692	34,303
31 NON-FINANCIAL ASSETS	570,200	0	334,682	0	0	0
Total	**2,424,425**	**1,540,254**	**1,915,579**	**1,505,468**	**1,492,500**	**1,489,111**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**2,424,425**	**1,540,254**	**1,915,579**	**1,505,468**	**1,492,500**	**1,489,111**
21	**COMPENSATION OF EMPLOYEES**	**1,388,899**	**1,454,808**	**1,353,139**	**1,454,808**	**1,454,808**	**1,454,808**
211101	Basic Salary - Civil Service	1,388,899	1,454,808	1,353,139	1,454,808	1,454,808	1,454,808
22	**USE OF GOODS AND SERVICES**	**465,326**	**85,446**	**227,758**	**50,660**	**37,692**	**34,303**
221105	Domestic Travel-Daily Subsistance Allowance	8,705	0	0	0	0	0
221209	Scratch-Cards	3,863	3,259	893	4,510	3,356	3,054
221401	Fuel and Lubricants - Vehicles	7,187	2,838	778	8,000	5,952	5,417
221402	Fuel and Lubricants – Generator	6,238	5,425	1,487	6,466	4,811	4,378
221501	Repair and Maintenance–Civil	189,601	37,874	10,382	17,630	13,117	11,938
221502	Repairs and Maintenance - Vehicles	14,625	13,025	3,570	2,451	1,824	1,660
221503	Repairs and Maintenance–Generators	6,538	5,425	1,487	1,673	1,245	1,133
221505	Repair and Maintenance-Equipment	4,559	3,808	1,044	2,459	1,830	1,665
221601	Cleaning Materials and Services	10,050	7,819	2,142	2,561	1,905	1,734
221602	Stationery	5,362	4,556	1,248	2,459	1,830	1,665
221603	Printing, Binding and Publications Services	2,250	1,417	0	2,451	1,824	1,660
222109	Operational Expenses	206,348	0	204,727	0	0	0
31	**NON-FINANCIAL ASSETS**	**570,200**	**0**	**334,682**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	570,200	0	334,682	0	0	0
Total		**2,424,425**	**1,540,254**	**1,915,579**	**1,505,468**	**1,492,500**	**1,489,111**

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	2,189,311	2,136,129	2,280,298	2,136,129	2,136,129	2,136,129
22 USE OF GOODS AND SERVICES	3,811,390	571,656	558,508	677,323	503,942	458,632
26 GRANTS	238,820	390,040	421,456	390,040	351,036	315,932
Total	**6,239,521**	**3,097,825**	**3,260,262**	**3,203,492**	**2,991,107**	**2,910,694**

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	1,250,505	313,498	542,917	280,000	280,000	280,000
300 Culture and Tourism	2,015,000	0	11,288	120,000	120,000	120,000
400 Foreign Missions	219,624	229,036	171,718	229,036	229,036	229,036
500 Administration and Management	2,754,392	2,555,291	2,534,339	2,574,456	2,574,456	2,574,456
Total	**6,239,521**	**3,097,825**	**3,260,262**	**3,203,492**	**2,991,107**	**2,910,694**

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	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**

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	**2,189,311**	**2,136,129**	**2,280,298**	**2,136,129**	**2,136,129**	**2,136,129**
211101 Basic Salary - Civil Service	2,189,311	2,136,129	2,280,298	2,136,129	2,136,129	2,136,129
22 USE OF GOODS AND SERVICES	**3,811,390**	**571,656**	**558,508**	**677,323**	**503,942**	**458,632**

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221101	Foreign Travel-Means of travel	5,871	5,000	13,901	14,787	11,002	10,013
221102	Foreign Travel-Daily Subsistance Allowance	1,555	6,947	18,120	5,000	3,720	3,386
221103	Foreign Travel-Incidential Allowance	750	847	560	5,000	3,720	3,386
221105	Domestic Travel-Daily Subsistance Allowance	0	3,366	0	3,000	2,232	2,031
221203	Telecommunications, Internet, Postage & Courier	0	0	0	3,000	2,232	2,031
221209	Scratch-Cards	3,836	1,218	0	2,000	1,488	1,354
221302	Residential Property Rental and Lease	219,624	229,036	164,718	229,036	170,407	155,086
221401	Fuel and Lubricants - Vehicles	2,302	3,436	0	5,000	3,720	3,386
221402	Fuel and Lubricants – Generator	2,587	1,218	0	4,000	2,976	2,709
221502	Repairs and Maintenance - Vehicles	0	0	0	2,000	1,488	1,354
221601	Cleaning Materials and Services	0	1,218	0	2,500	1,860	1,693
221606	Other Office Materials and Consumable	0	0	0	2,000	1,488	1,354
221813	Media relations, Intelligence	1,250,505	313,498	342,921	280,000	208,326	189,595
222101	Celebrations, Commemorations and State Visit	75,000	0	0	0	0	0
222109	Operational Expenses	2,249,360	5,872	11,288	120,000	89,282	81,255
222123	Other Compensations	0	0	7,000	0	0	0
26	**GRANTS**	**238,820**	**390,040**	**421,456**	**390,040**	**351,036**	**315,932**
262117	Transfer to Liberia News Agency (LINA)	0	353,040	200,000	353,040	317,736	285,962
263102	Transfers to Agencies–Current	188,820	0	0	0	0	0
263649	Transfer to Open Government Partnership(OGP) National Secretariat	35,000	37,000	21,460	37,000	33,300	29,970
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
	Total	**6,239,521**	**3,097,825**	**3,260,262**	**3,203,492**	**2,991,107**	**2,910,694**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	6,239,521	3,097,825	3,260,262	3,203,492	2,991,107	2,910,694
	Total	**6,239,521**	**3,097,825**	**3,260,262**	**3,203,492**	**2,991,107**	**2,910,694**

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	**Information Services**	**1,250,505**	**313,498**	**542,917**	**280,000**	**208,326**	**189,595**
22	USE OF GOODS AND SERVICES	1,250,505	313,498	342,921	280,000	208,326	189,595

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	0	0	199,996	0	0	0
Total	**1,250,505**	**313,498**	**542,917**	**280,000**	**208,326**	**189,595**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 INFORMATION SERVICES	**1,250,505**	**313,498**	**542,917**	**280,000**	**208,326**	**189,595**
22 USE OF GOODS AND SERVICES	**1,250,505**	**313,498**	**342,921**	**280,000**	**208,326**	**189,595**
221813 Media relations, Intelligence	1,250,505	313,498	342,921	280,000	208,326	189,595
26 GRANTS	**0**	**0**	**199,996**	**0**	**0**	**0**
264181 Transfer to Crusader for Peace	0	0	199,996	0	0	0
Total	**1,250,505**	**313,498**	**542,917**	**280,000**	**208,326**	**189,595**

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 Culture and Tourism	**2,015,000**	**0**	**11,288**	**120,000**	**89,282**	**81,255**
22 USE OF GOODS AND SERVICES	2,000,000	0	11,288	120,000	89,282	81,255
26 GRANTS	15,000	0	0	0	0	0
Total	**2,015,000**	**0**	**11,288**	**120,000**	**89,282**	**81,255**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 CULTURE AND TOURISM	**2,015,000**	**0**	**11,288**	**120,000**	**89,282**	**81,255**
22 USE OF GOODS AND SERVICES	**2,000,000**	**0**	**11,288**	**120,000**	**89,282**	**81,255**
222109 Operational Expenses	2,000,000	0	11,288	120,000	89,282	81,255
26 GRANTS	**15,000**	**0**	**0**	**0**	**0**	**0**
264125 Transfer to National Collective Societies	15,000	0	0	0	0	0
Total	**2,015,000**	**0**	**11,288**	**120,000**	**89,282**	**81,255**

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**	**170,407**	**155,086**
22 USE OF GOODS AND SERVICES	219,624	229,036	171,718	229,036	170,407	155,086
Total	**219,624**	**229,036**	**171,718**	**229,036**	**170,407**	**155,086**

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

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**	**170,407**	**155,086**
22	**USE OF GOODS AND SERVICES**	**219,624**	**229,036**	**171,718**	**229,036**	**170,407**	**155,086**
221302	Residential Property Rental and Lease	219,624	229,036	164,718	229,036	170,407	155,086
222123	Other Compensations	0	0	7,000	0	0	0
	Total	**219,624**	**229,036**	**171,718**	**229,036**	**170,407**	**155,086**

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**	**2,754,392**	**2,555,291**	**2,534,339**	**2,574,456**	**2,523,091**	**2,484,758**
21	COMPENSATION OF EMPLOYEES	2,189,311	2,136,129	2,280,298	2,136,129	2,136,129	2,136,129
22	USE OF GOODS AND SERVICES	341,261	29,122	32,581	48,287	35,926	32,696
26	GRANTS	223,820	390,040	221,460	390,040	351,036	315,932
	Total	**2,754,392**	**2,555,291**	**2,534,339**	**2,574,456**	**2,523,091**	**2,484,758**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**2,754,392**	**2,555,291**	**2,534,339**	**2,574,456**	**2,523,091**	**2,484,758**
21	**COMPENSATION OF EMPLOYEES**	**2,189,311**	**2,136,129**	**2,280,298**	**2,136,129**	**2,136,129**	**2,136,129**
211101	Basic Salary - Civil Service	2,189,311	2,136,129	2,280,298	2,136,129	2,136,129	2,136,129
22	**USE OF GOODS AND SERVICES**	**341,261**	**29,122**	**32,581**	**48,287**	**35,926**	**32,696**
221101	Foreign Travel-Means of travel	5,871	5,000	13,901	14,787	11,002	10,013
221102	Foreign Travel-Daily Subsistance Allowance	1,555	6,947	18,120	5,000	3,720	3,386
221103	Foreign Travel-Incidential Allowance	750	847	560	5,000	3,720	3,386
221105	Domestic Travel-Daily Subsistance Allowance	0	3,366	0	3,000	2,232	2,031
221203	Telecommunications, Internet, Postage & Courier	0	0	0	3,000	2,232	2,031
221209	Scratch-Cards	3,836	1,218	0	2,000	1,488	1,354
221401	Fuel and Lubricants - Vehicles	2,302	3,436	0	5,000	3,720	3,386
221402	Fuel and Lubricants – Generator	2,587	1,218	0	4,000	2,976	2,709
221502	Repairs and Maintenance - Vehicles	0	0	0	2,000	1,488	1,354
221601	Cleaning Materials and Services	0	1,218	0	2,500	1,860	1,693
221606	Other Office Materials and Consumable	0	0	0	2,000	1,488	1,354
222101	Celebrations, Commemorations and State Visit	75,000	0	0	0	0	0

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222109	Operational Expenses	249,360	5,872	0	0	0	0
26 GRANTS		**223,820**	**390,040**	**221,460**	**390,040**	**351,036**	**315,932**
262117	Transfer to Liberia News Agency (LINA)	0	353,040	200,000	353,040	317,736	285,962
263102	Transfers to Agencies–Current	188,820	0	0	0	0	0
263649	Transfer to Open Government Partnership(OGP) National Secretariat	35,000	37,000	21,460	37,000	33,300	29,970
Total		**2,754,392**	**2,555,291**	**2,534,339**	**2,574,456**	**2,523,091**	**2,484,758**

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	9,571,965	9,613,831	9,600,803	9,613,831	9,613,831	9,613,831
22 USE OF GOODS AND SERVICES	8,291,654	6,439,714	8,263,292	7,917,675	5,890,909	5,361,257
26 GRANTS	660,847	143,550	176,211	180,708	162,637	146,373
27 SOCIAL BENEFITS	119,220	0	0	0	0	0
31 NON-FINANCIAL ASSETS	320,000	0	144,000	90,000	72,000	115,200
Total	**18,963,686**	**16,197,095**	**18,184,306**	**17,802,214**	**15,739,377**	**15,236,661**

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	687,706	626,685	626,685	603,735	603,735	603,735
102 Lib.Emb.Washington DC	1,076,017	659,985	622,265	637,035	637,035	637,035
103 Consulate General, New York	533,640	361,028	361,027	338,079	338,079	338,079
104 Liberian Embassy, Paris	355,438	351,438	351,436	356,438	356,438	356,438
105 Liberian Embassy, Brussels	434,139	431,139	431,138	431,139	431,139	431,139
106 Liberian Embassy, London	364,094	359,034	359,034	364,034	364,034	364,034
107 Liberian Embassy, Rome	300,026	294,582	294,582	294,582	294,582	294,582
108 Liberian Embassy, Berlin	348,766	345,766	345,766	350,766	350,766	350,766
109 Urban Affairs	131,406	133,156	133,155	133,156	133,156	133,156
110 Liberian Embassy, Beijing	348,492	341,492	341,492	346,492	346,492	346,492
111 Liberian Embassy, Tokyo	355,984	350,984	350,984	355,984	355,984	355,984
112 Liberian Embassy, Rabat	260,074	263,134	263,134	263,134	263,134	263,134
114 Liberian Embassy, Cairo	146,866	143,866	143,866	146,866	146,866	146,866
115 Liberian Embassy, Addis Ababa	180,768	175,768	175,768	180,768	180,768	180,768
116 Liberian Embassy, Pretoria	203,978	198,978	198,978	203,978	203,978	203,978

111 MINISTRY OF FOREIGN AFFAIRS

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
117 Liberian Embassy, Abuja	296,627	292,627	292,627	295,627	295,627	295,627
118 Liberian Embassy, Accra	194,437	190,437	190,437	195,437	195,437	195,437
119 Liberian Embassy, Abidjan	227,914	225,914	225,657	230,914	230,914	230,914
120 Liberian Embassy, Conakry	221,464	222,908	222,908	222,908	222,908	222,908
121 Consulate General, N'Zerek	62,088	61,088	61,088	61,088	61,088	61,088
122 Liberian Embassy, Freetown	197,583	196,583	196,583	199,083	199,083	199,083
123 Liberian Embassy, Dakar	89,502	83,502	83,502	85,502	85,502	85,502
124 Liberian Embassy, Yaoundé	114,640	112,640	112,640	112,640	112,640	112,640
125 Liberian Embassy, Kuwait	151,149	149,649	149,649	152,149	152,149	152,149
126 Liberian Embassy, Qatar	126,026	124,026	124,025	128,026	128,026	128,026
127 Liberian Embassy, Geneva	139,064	137,564	137,559	140,564	140,564	140,564
200 Administration and Management	11,415,798	9,363,122	11,388,321	10,972,090	10,972,090	10,972,090
Total	**18,963,686**	**16,197,095**	**18,184,306**	**17,802,214**	**15,739,377**	**15,236,661**

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**	**9,571,965**	**9,613,831**	**9,600,803**	**9,613,831**	**9,613,831**	**9,613,831**
211101	Basic Salary - Civil Service	9,571,965	9,613,831	9,600,803	9,613,831	9,613,831	9,613,831
22	**USE OF GOODS AND SERVICES**	**8,291,654**	**6,439,714**	**8,263,292**	**7,917,675**	**5,890,909**	**5,361,257**
221101	Foreign Travel-Means of travel	357,157	30,000	348,638	364,524	271,213	246,828
221102	Foreign Travel-Daily Subsistance Allowance	185,652	15,000	28,680	329,267	244,981	222,955
221103	Foreign Travel-Incidential Allowance	1,400	2,000	2,280	67,892	50,513	45,971
221104	Domestic Travel-Means of Travel	0	0	0	45,298	33,703	30,672
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	34,285	25,509	23,215
221107	Carriage, Haulage, Freight	177,880	0	350,000	268,000	199,397	181,470
221201	Electricity	2,083	0	0	24,892	18,520	16,855
221202	Water and Sewage	1,667	0	0	14,567	10,838	9,864
221208	Internet Provider Services	833	0	0	11,452	8,521	7,754
221209	Scratch-Cards	0	0	0	25,612	19,056	17,343
221302	Residential Property Rental and Lease	3,344,311	3,344,312	3,306,739	3,344,312	2,488,235	2,264,518
221303	Office Building Rental and Lease	2,316,596	2,318,598	2,318,579	2,318,598	1,725,083	1,569,981
221401	Fuel and Lubricants - Vehicles	6,667	0	0	65,287	48,575	44,207
221402	Fuel and Lubricants – Generator	11,333	0	0	24,617	18,316	16,669
221501	Repair and Maintenance–Civil	101,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	2,500	0	0	18,298	13,614	12,390
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	65,421	48,675	44,298

111 MINISTRY OF FOREIGN AFFAIRS

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221601	Cleaning Materials and Services	1,250	0	0	21,902	16,296	14,830
221602	Stationery	0	0	0	11,782	8,766	7,978
221603	Printing, Binding and Publications Services	0	0	0	87,245	64,912	59,076
221805	Drugs and Medical Consumables	3,333	0	0	16,890	12,566	11,437
222101	Celebrations, Commemorations and State Visit	0	0	878,195	0	0	0
222105	Entertainment Representation and Gifts	131,000	0	100,637	0	0	0
222109	Operational Expenses	690,746	341,265	541,006	451,265	335,750	305,563
222123	Other Compensations	579,996	138,540	138,539	124,091	92,326	84,025
223101	Personnel Insurance	375,000	249,999	249,999	169,500	126,111	114,773
223106	Vehicle Insurance	1,250	0	0	12,678	9,433	8,585
26	**GRANTS**	**660,847**	**143,550**	**176,211**	**180,708**	**162,637**	**146,373**
262201	Contributions to Int.Org.	537,463	0	20,011	18,028	16,225	14,603
263138	Transfer to Foreign Service Institute	65,221	80,000	79,999	80,000	72,000	64,800
263142	Transfer-Angie Brooks International Center	58,163	63,550	76,201	82,680	74,412	66,971
27	**SOCIAL BENEFITS**	**119,220**	**0**	**0**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	119,220	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**320,000**	**0**	**144,000**	**90,000**	**72,000**	**115,200**
312201	Transport Equipment-Vehicles	0	0	144,000	90,000	72,000	115,200
312203	Furnitures and Fixtures	90,000	0	0	0	0	0
312205	Machinery and Equipment	230,000	0	0	0	0	0
	Total	**18,963,686**	**16,197,095**	**18,184,306**	**17,802,214**	**15,739,377**	**15,236,661**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	18,963,686	16,197,095	18,184,306	17,802,214	15,739,377	15,236,661
	Total	**18,963,686**	**16,197,095**	**18,184,306**	**17,802,214**	**15,739,377**	**15,236,661**

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
0101 Permanent Mission, United Nation	**687,706**	**626,685**	**626,685**	**603,735**	**570,473**	**561,781**
21 COMPENSATION OF EMPLOYEES	473,796	473,796	473,796	473,796	473,796	473,796
22 USE OF GOODS AND SERVICES	213,910	152,889	152,889	129,939	96,677	87,985
Total	**687,706**	**626,685**	**626,685**	**603,735**	**570,473**	**561,781**

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	**687,706**	**626,685**	**626,685**	**603,735**	**570,473**	**561,781**
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	**213,910**	**152,889**	**152,889**	**129,939**	**96,677**	**87,985**
222109 Operational Expenses	20,040	14,540	14,540	29,540	21,978	20,002
222123 Other Compensations	193,870	48,350	48,350	37,233	27,702	25,211
223101 Personnel Insurance	0	89,999	89,999	63,166	46,997	42,771
Total	**687,706**	**626,685**	**626,685**	**603,735**	**570,473**	**561,781**

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	**1,076,017**	**659,985**	**622,265**	**637,035**	**598,009**	**587,810**
21 COMPENSATION OF EMPLOYEES	484,578	484,578	446,858	484,578	484,578	484,578
22 USE OF GOODS AND SERVICES	591,439	175,407	175,407	152,457	113,431	103,232
Total	**1,076,017**	**659,985**	**622,265**	**637,035**	**598,009**	**587,810**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0102 LIB.EMB.WASHINGTON DC	**1,076,017**	**659,985**	**622,265**	**637,035**	**598,009**	**587,810**
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	**591,439**	**175,407**	**175,407**	**152,457**	**113,431**	**103,232**
222109 Operational Expenses	161,701	14,857	14,857	29,857	22,214	20,217
222123 Other Compensations	204,738	60,550	60,550	49,433	36,779	33,472
223101 Personnel Insurance	225,000	100,000	100,000	73,167	54,438	49,543
Total	**1,076,017**	**659,985**	**622,265**	**637,035**	**598,009**	**587,810**

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	**533,640**	**361,028**	**361,027**	**338,079**	**317,737**	**312,421**
21 COMPENSATION OF EMPLOYEES	258,612	258,612	258,612	258,612	258,612	258,612
22 USE OF GOODS AND SERVICES	275,028	102,416	102,415	79,467	59,125	53,809
Total	**533,640**	**361,028**	**361,027**	**338,079**	**317,737**	**312,421**

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	**533,640**	**361,028**	**361,027**	**338,079**	**317,737**	**312,421**
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	**275,028**	**102,416**	**102,415**	**79,467**	**59,125**	**53,809**
222109 Operational Expenses	14,668	12,776	12,776	27,776	20,666	18,808
222123 Other Compensations	110,360	29,640	29,639	18,524	13,782	12,543
223101 Personnel Insurance	150,000	60,000	60,000	33,167	24,677	22,458
Total	**533,640**	**361,028**	**361,027**	**338,079**	**317,737**	**312,421**

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	**355,438**	**351,438**	**351,436**	**356,438**	**351,660**	**350,412**
21 COMPENSATION OF EMPLOYEES	337,774	337,774	337,772	337,774	337,774	337,774
22 USE OF GOODS AND SERVICES	17,664	13,664	13,664	18,664	13,886	12,638
Total	**355,438**	**351,438**	**351,436**	**356,438**	**351,660**	**350,412**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0104 LIBERIAN EMBASSY, PARIS	**355,438**	**351,438**	**351,436**	**356,438**	**351,660**	**350,412**
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	**17,664**	**13,664**	**13,664**	**18,664**	**13,886**	**12,638**
222109 Operational Expenses	17,664	13,664	13,664	18,664	13,886	12,638
Total	**355,438**	**351,438**	**351,436**	**356,438**	**351,660**	**350,412**

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	**434,139**	**431,139**	**431,138**	**431,139**	**427,125**	**426,076**
21 COMPENSATION OF EMPLOYEES	415,459	415,459	415,458	415,459	415,459	415,459
22 USE OF GOODS AND SERVICES	18,680	15,680	15,680	15,680	11,666	10,617
Total	**434,139**	**431,139**	**431,138**	**431,139**	**427,125**	**426,076**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0105 LIBERIAN EMBASSY, BRUSSELS	**434,139**	**431,139**	**431,138**	**431,139**	**427,125**	**426,076**
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

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	**18,680**	**15,680**	**15,680**	**15,680**	**11,666**	**10,617**
222109 Operational Expenses	18,680	15,680	15,680	15,680	11,666	10,617
Total	**434,139**	**431,139**	**431,138**	**431,139**	**427,125**	**426,076**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0106 Liberian Embassy, London	**364,094**	**359,034**	**359,034**	**364,034**	**358,146**	**356,608**
21 COMPENSATION OF EMPLOYEES	341,034	341,034	341,034	341,034	341,034	341,034
22 USE OF GOODS AND SERVICES	23,060	18,000	18,000	23,000	17,112	15,574
Total	**364,094**	**359,034**	**359,034**	**364,034**	**358,146**	**356,608**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0106 LIBERIAN EMBASSY, LONDON	**364,094**	**359,034**	**359,034**	**364,034**	**358,146**	**356,608**
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	**23,060**	**18,000**	**18,000**	**23,000**	**17,112**	**15,574**
222109 Operational Expenses	23,060	18,000	18,000	23,000	17,112	15,574
Total	**364,094**	**359,034**	**359,034**	**364,034**	**358,146**	**356,608**

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	**300,026**	**294,582**	**294,582**	**294,582**	**290,998**	**290,062**
21 COMPENSATION OF EMPLOYEES	280,582	280,582	280,582	280,582	280,582	280,582
22 USE OF GOODS AND SERVICES	19,444	14,000	14,000	14,000	10,416	9,480
Total	**300,026**	**294,582**	**294,582**	**294,582**	**290,998**	**290,062**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0107 LIBERIAN EMBASSY, ROME	**300,026**	**294,582**	**294,582**	**294,582**	**290,998**	**290,062**
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	**19,444**	**14,000**	**14,000**	**14,000**	**10,416**	**9,480**
222109 Operational Expenses	19,444	14,000	14,000	14,000	10,416	9,480
Total	**300,026**	**294,582**	**294,582**	**294,582**	**290,998**	**290,062**

Summary of Allocations by Department and Economic Classification

111 MINISTRY OF FOREIGN AFFAIRS

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0108 Liberian Embassy, Berlin	**348,766**	**345,766**	**345,766**	**350,766**	**345,647**	**344,310**
21 COMPENSATION OF EMPLOYEES	330,770	330,770	330,770	330,770	330,770	330,770
22 USE OF GOODS AND SERVICES	17,996	14,996	14,996	19,996	14,877	13,540
Total	**348,766**	**345,766**	**345,766**	**350,766**	**345,647**	**344,310**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0108 LIBERIAN EMBASSY, BERLIN	**348,766**	**345,766**	**345,766**	**350,766**	**345,647**	**344,310**
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	**17,996**	**14,996**	**14,996**	**19,996**	**14,877**	**13,540**
222109 Operational Expenses	17,996	14,996	14,996	19,996	14,877	13,540
Total	**348,766**	**345,766**	**345,766**	**350,766**	**345,647**	**344,310**

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	**131,406**	**133,156**	**133,155**	**133,156**	**130,596**	**129,927**
21 COMPENSATION OF EMPLOYEES	123,156	123,156	123,155	123,156	123,156	123,156
22 USE OF GOODS AND SERVICES	8,250	10,000	10,000	10,000	7,440	6,771
Total	**131,406**	**133,156**	**133,155**	**133,156**	**130,596**	**129,927**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0109 URBAN AFFAIRS	**131,406**	**133,156**	**133,155**	**133,156**	**130,596**	**129,927**
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	**8,250**	**10,000**	**10,000**	**10,000**	**7,440**	**6,771**
222109 Operational Expenses	8,250	10,000	10,000	10,000	7,440	6,771
Total	**131,406**	**133,156**	**133,155**	**133,156**	**130,596**	**129,927**

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	**348,492**	**341,492**	**341,492**	**346,492**	**340,860**	**339,389**
21 COMPENSATION OF EMPLOYEES	324,492	324,492	324,492	324,492	324,492	324,492
22 USE OF GOODS AND SERVICES	24,000	17,000	17,000	22,000	16,368	14,897
Total	**348,492**	**341,492**	**341,492**	**346,492**	**340,860**	**339,389**

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0110 LIBERIAN EMBASSY, BEIJING	**348,492**	**341,492**	**341,492**	**346,492**	**340,860**	**339,389**
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	**24,000**	**17,000**	**17,000**	**22,000**	**16,368**	**14,897**
222109 Operational Expenses	24,000	17,000	17,000	22,000	16,368	14,897
Total	**348,492**	**341,492**	**341,492**	**346,492**	**340,860**	**339,389**

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	**355,984**	**350,984**	**350,984**	**355,984**	**350,802**	**349,448**
21 COMPENSATION OF EMPLOYEES	335,740	335,740	335,740	335,740	335,740	335,740
22 USE OF GOODS AND SERVICES	20,244	15,244	15,244	20,244	15,062	13,708
Total	**355,984**	**350,984**	**350,984**	**355,984**	**350,802**	**349,448**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0111 LIBERIAN EMBASSY, TOKYO	**355,984**	**350,984**	**350,984**	**355,984**	**350,802**	**349,448**
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	**20,244**	**15,244**	**15,244**	**20,244**	**15,062**	**13,708**
222109 Operational Expenses	20,244	15,244	15,244	20,244	15,062	13,708
Total	**355,984**	**350,984**	**350,984**	**355,984**	**350,802**	**349,448**

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	**260,074**	**263,134**	**263,134**	**263,134**	**259,701**	**258,804**
21 COMPENSATION OF EMPLOYEES	249,722	249,722	249,722	249,722	249,722	249,722
22 USE OF GOODS AND SERVICES	10,352	13,412	13,412	13,412	9,979	9,082
Total	**260,074**	**263,134**	**263,134**	**263,134**	**259,701**	**258,804**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0112 LIBERIAN EMBASSY, RABAT	**260,074**	**263,134**	**263,134**	**263,134**	**259,701**	**258,804**
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	**10,352**	**13,412**	**13,412**	**13,412**	**9,979**	**9,082**
222109 Operational Expenses	10,352	13,412	13,412	13,412	9,979	9,082
Total	**260,074**	**263,134**	**263,134**	**263,134**	**259,701**	**258,804**

111 MINISTRY OF FOREIGN 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
0114 Liberian Embassy, Cairo	**146,866**	**143,866**	**143,866**	**146,866**	**142,754**	**141,679**
21 COMPENSATION OF EMPLOYEES	130,802	130,802	130,802	130,802	130,802	130,802
22 USE OF GOODS AND SERVICES	16,064	13,064	13,064	16,064	11,952	10,877
Total	**146,866**	**143,866**	**143,866**	**146,866**	**142,754**	**141,679**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0114 LIBERIAN EMBASSY, CAIRO	**146,866**	**143,866**	**143,866**	**146,866**	**142,754**	**141,679**
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	**16,064**	**13,064**	**13,064**	**16,064**	**11,952**	**10,877**
222109 Operational Expenses	16,064	13,064	13,064	16,064	11,952	10,877
Total	**146,866**	**143,866**	**143,866**	**146,866**	**142,754**	**141,679**

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	**180,768**	**175,768**	**175,768**	**180,768**	**176,360**	**175,208**
21 COMPENSATION OF EMPLOYEES	163,548	163,548	163,548	163,548	163,548	163,548
22 USE OF GOODS AND SERVICES	17,220	12,220	12,220	17,220	12,812	11,660
Total	**180,768**	**175,768**	**175,768**	**180,768**	**176,360**	**175,208**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0115 LIBERIAN EMBASSY, ADDIS ABABA	**180,768**	**175,768**	**175,768**	**180,768**	**176,360**	**175,208**
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	**17,220**	**12,220**	**12,220**	**17,220**	**12,812**	**11,660**
222109 Operational Expenses	17,220	12,220	12,220	17,220	12,812	11,660
Total	**180,768**	**175,768**	**175,768**	**180,768**	**176,360**	**175,208**

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	**203,978**	**198,978**	**198,978**	**203,978**	**199,114**	**197,843**
21 COMPENSATION OF EMPLOYEES	184,978	184,978	184,978	184,978	184,978	184,978
22 USE OF GOODS AND SERVICES	19,000	14,000	14,000	19,000	14,136	12,865

111 MINISTRY OF FOREIGN AFFAIRS

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	**203,978**	**198,978**	**198,978**	**203,978**	**199,114**	**197,843**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0116 LIBERIAN EMBASSY, PRETORIA	**203,978**	**198,978**	**198,978**	**203,978**	**199,114**	**197,843**
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	**19,000**	**14,000**	**14,000**	**19,000**	**14,136**	**12,865**
222109 Operational Expenses	19,000	14,000	14,000	19,000	14,136	12,865
Total	**203,978**	**198,978**	**198,978**	**203,978**	**199,114**	**197,843**

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	**296,627**	**292,627**	**292,627**	**295,627**	**290,789**	**289,525**
21 COMPENSATION OF EMPLOYEES	276,727	276,727	276,727	276,727	276,727	276,727
22 USE OF GOODS AND SERVICES	19,900	15,900	15,900	18,900	14,062	12,798
Total	**296,627**	**292,627**	**292,627**	**295,627**	**290,789**	**289,525**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0117 LIBERIAN EMBASSY, ABUJA	**296,627**	**292,627**	**292,627**	**295,627**	**290,789**	**289,525**
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	**19,900**	**15,900**	**15,900**	**18,900**	**14,062**	**12,798**
222109 Operational Expenses	19,900	15,900	15,900	18,900	14,062	12,798
Total	**296,627**	**292,627**	**292,627**	**295,627**	**290,789**	**289,525**

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	**194,437**	**190,437**	**190,437**	**195,437**	**190,376**	**189,053**
21 COMPENSATION OF EMPLOYEES	175,665	175,665	175,665	175,665	175,665	175,665
22 USE OF GOODS AND SERVICES	18,772	14,772	14,772	19,772	14,711	13,388
Total	**194,437**	**190,437**	**190,437**	**195,437**	**190,376**	**189,053**

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	**194,437**	**190,437**	**190,437**	**195,437**	**190,376**	**189,053**
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	**18,772**	**14,772**	**14,772**	**19,772**	**14,711**	**13,388**
222109 Operational Expenses	18,772	14,772	14,772	19,772	14,711	13,388
Total	**194,437**	**190,437**	**190,437**	**195,437**	**190,376**	**189,053**

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	**227,914**	**225,914**	**225,657**	**230,914**	**225,590**	**224,198**
21 COMPENSATION OF EMPLOYEES	210,114	210,114	210,114	210,114	210,114	210,114
22 USE OF GOODS AND SERVICES	17,800	15,800	15,543	20,800	15,476	14,084
Total	**227,914**	**225,914**	**225,657**	**230,914**	**225,590**	**224,198**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0119 LIBERIAN EMBASSY, ABIDJAN	**227,914**	**225,914**	**225,657**	**230,914**	**225,590**	**224,198**
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	**17,800**	**15,800**	**15,543**	**20,800**	**15,476**	**14,084**
222109 Operational Expenses	17,800	15,800	15,543	20,800	15,476	14,084
Total	**227,914**	**225,914**	**225,657**	**230,914**	**225,590**	**224,198**

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	**221,464**	**222,908**	**222,908**	**222,908**	**219,244**	**218,287**
21 COMPENSATION OF EMPLOYEES	208,596	208,596	208,596	208,596	208,596	208,596
22 USE OF GOODS AND SERVICES	12,868	14,312	14,312	14,312	10,648	9,691
Total	**221,464**	**222,908**	**222,908**	**222,908**	**219,244**	**218,287**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0120 LIBERIAN EMBASSY, CONAKRY	**221,464**	**222,908**	**222,908**	**222,908**	**219,244**	**218,287**
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	**12,868**	**14,312**	**14,312**	**14,312**	**10,648**	**9,691**
222109 Operational Expenses	12,868	14,312	14,312	14,312	10,648	9,691
Total	**221,464**	**222,908**	**222,908**	**222,908**	**219,244**	**218,287**

111 MINISTRY OF FOREIGN 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
0121 Consulate General, N'Zerek	**62,088**	**61,088**	**61,088**	**61,088**	**59,633**	**59,253**
21 COMPENSATION OF EMPLOYEES	55,404	55,404	55,404	55,404	55,404	55,404
22 USE OF GOODS AND SERVICES	6,684	5,684	5,684	5,684	4,229	3,849
Total	**62,088**	**61,088**	**61,088**	**61,088**	**59,633**	**59,253**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0121 CONSULATE GENERAL, N'ZEREK	**62,088**	**61,088**	**61,088**	**61,088**	**59,633**	**59,253**
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	**6,684**	**5,684**	**5,684**	**5,684**	**4,229**	**3,849**
222109 Operational Expenses	6,684	5,684	5,684	5,684	4,229	3,849
Total	**62,088**	**61,088**	**61,088**	**61,088**	**59,633**	**59,253**

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	**197,583**	**196,583**	**196,583**	**199,083**	**194,859**	**193,756**
21 COMPENSATION OF EMPLOYEES	182,583	182,583	182,583	182,583	182,583	182,583
22 USE OF GOODS AND SERVICES	15,000	14,000	14,000	16,500	12,276	11,173
Total	**197,583**	**196,583**	**196,583**	**199,083**	**194,859**	**193,756**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0122 LIBERIAN EMBASSY, FREETOWN	**197,583**	**196,583**	**196,583**	**199,083**	**194,859**	**193,756**
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	**15,000**	**14,000**	**14,000**	**16,500**	**12,276**	**11,173**
222109 Operational Expenses	15,000	14,000	14,000	16,500	12,276	11,173
Total	**197,583**	**196,583**	**196,583**	**199,083**	**194,859**	**193,756**

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	**89,502**	**83,502**	**83,502**	**85,502**	**82,173**	**81,303**
21 COMPENSATION OF EMPLOYEES	72,498	72,498	72,498	72,498	72,498	72,498
22 USE OF GOODS AND SERVICES	17,004	11,004	11,004	13,004	9,675	8,805
Total	**89,502**	**83,502**	**83,502**	**85,502**	**82,173**	**81,303**

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0123 LIBERIAN EMBASSY, DAKAR	**89,502**	**83,502**	**83,502**	**85,502**	**82,173**	**81,303**
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	**17,004**	**11,004**	**11,004**	**13,004**	**9,675**	**8,805**
222109 Operational Expenses	17,004	11,004	11,004	13,004	9,675	8,805
Total	**89,502**	**83,502**	**83,502**	**85,502**	**82,173**	**81,303**

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	**114,640**	**112,640**	**112,640**	**112,640**	**109,526**	**108,713**
21 COMPENSATION OF EMPLOYEES	100,476	100,476	100,476	100,476	100,476	100,476
22 USE OF GOODS AND SERVICES	14,164	12,164	12,164	12,164	9,050	8,237
Total	**114,640**	**112,640**	**112,640**	**112,640**	**109,526**	**108,713**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0124 LIBERIAN EMBASSY, YAOUNDÉ	**114,640**	**112,640**	**112,640**	**112,640**	**109,526**	**108,713**
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	**14,164**	**12,164**	**12,164**	**12,164**	**9,050**	**8,237**
222109 Operational Expenses	14,164	12,164	12,164	12,164	9,050	8,237
Total	**114,640**	**112,640**	**112,640**	**112,640**	**109,526**	**108,713**

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	**151,149**	**149,649**	**149,649**	**152,149**	**149,051**	**148,241**
21 COMPENSATION OF EMPLOYEES	140,045	140,045	140,045	140,045	140,045	140,045
22 USE OF GOODS AND SERVICES	11,104	9,604	9,604	12,104	9,006	8,196
Total	**151,149**	**149,649**	**149,649**	**152,149**	**149,051**	**148,241**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0125 LIBERIAN EMBASSY, KUWAIT	**151,149**	**149,649**	**149,649**	**152,149**	**149,051**	**148,241**
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	**11,104**	**9,604**	**9,604**	**12,104**	**9,006**	**8,196**

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222109 Operational Expenses	11,104	9,604	9,604	12,104	9,006	8,196
Total	**151,149**	**149,649**	**149,649**	**152,149**	**149,051**	**148,241**

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	**126,026**	**124,026**	**124,025**	**128,026**	**125,064**	**124,290**
21 COMPENSATION OF EMPLOYEES	116,454	116,454	116,453	116,454	116,454	116,454
22 USE OF GOODS AND SERVICES	9,572	7,572	7,572	11,572	8,610	7,836
Total	**126,026**	**124,026**	**124,025**	**128,026**	**125,064**	**124,290**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0126 LIBERIAN EMBASSY, QATAR	**126,026**	**124,026**	**124,025**	**128,026**	**125,064**	**124,290**
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	**9,572**	**7,572**	**7,572**	**11,572**	**8,610**	**7,836**
222109 Operational Expenses	9,572	7,572	7,572	11,572	8,610	7,836
Total	**126,026**	**124,026**	**124,025**	**128,026**	**125,064**	**124,290**

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	**139,064**	**137,564**	**137,559**	**140,564**	**138,004**	**137,335**
21 COMPENSATION OF EMPLOYEES	130,564	130,564	130,561	130,564	130,564	130,564
22 USE OF GOODS AND SERVICES	8,500	7,000	6,998	10,000	7,440	6,771
Total	**139,064**	**137,564**	**137,559**	**140,564**	**138,004**	**137,335**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0127 LIBERIAN EMBASSY, GENEVA	**139,064**	**137,564**	**137,559**	**140,564**	**138,004**	**137,335**
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	**8,500**	**7,000**	**6,998**	**10,000**	**7,440**	**6,771**
222109 Operational Expenses	8,500	7,000	6,998	10,000	7,440	6,771
Total	**139,064**	**137,564**	**137,559**	**140,564**	**138,004**	**137,335**

Summary of Allocations by Department and Economic Classification

111 MINISTRY OF FOREIGN AFFAIRS

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 Administration and Management	**11,415,798**	**9,363,122**	**11,388,321**	**10,972,090**	**9,095,083**	**8,640,930**
21 COMPENSATION OF EMPLOYEES	3,467,796	3,509,662	3,534,362	3,509,662	3,509,662	3,509,662
22 USE OF GOODS AND SERVICES	6,847,935	5,709,910	7,533,748	7,191,720	5,350,784	4,869,695
26 GRANTS	660,847	143,550	176,211	180,708	162,637	146,373
27 SOCIAL BENEFITS	119,220	0	0	0	0	0
31 NON-FINANCIAL ASSETS	320,000	0	144,000	90,000	72,000	115,200
Total	**11,415,798**	**9,363,122**	**11,388,321**	**10,972,090**	**9,095,083**	**8,640,930**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	**ADMINISTRATION AND MANAGEMENT**	**11,415,798**	**9,363,122**	**11,388,321**	**10,972,090**	**9,095,083**	**8,640,930**
21	**COMPENSATION OF EMPLOYEES**	**3,467,796**	**3,509,662**	**3,534,362**	**3,509,662**	**3,509,662**	**3,509,662**
211101	Basic Salary - Civil Service	3,467,796	3,509,662	3,534,362	3,509,662	3,509,662	3,509,662
22	**USE OF GOODS AND SERVICES**	**6,847,935**	**5,709,910**	**7,533,748**	**7,191,720**	**5,350,784**	**4,869,695**
221101	Foreign Travel-Means of travel	357,157	30,000	348,638	364,524	271,213	246,828
221102	Foreign Travel-Daily Subsistance Allowance	185,652	15,000	28,680	329,267	244,981	222,955
221103	Foreign Travel-Incidential Allowance	1,400	2,000	2,280	67,892	50,513	45,971
221104	Domestic Travel-Means of Travel	0	0	0	45,298	33,703	30,672
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	34,285	25,509	23,215
221107	Carriage, Haulage, Freight	177,880	0	350,000	268,000	199,397	181,470
221201	Electricity	2,083	0	0	24,892	18,520	16,855
221202	Water and Sewage	1,667	0	0	14,567	10,838	9,864
221208	Internet Provider Services	833	0	0	11,452	8,521	7,754
221209	Scratch-Cards	0	0	0	25,612	19,056	17,343
221302	Residential Property Rental and Lease	3,344,311	3,344,312	3,306,739	3,344,312	2,488,235	2,264,518
221303	Office Building Rental and Lease	2,316,596	2,318,598	2,318,579	2,318,598	1,725,083	1,569,981
221401	Fuel and Lubricants - Vehicles	6,667	0	0	65,287	48,575	44,207
221402	Fuel and Lubricants – Generator	11,333	0	0	24,617	18,316	16,669
221501	Repair and Maintenance–Civil	101,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	2,500	0	0	18,298	13,614	12,390
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	65,421	48,675	44,298
221601	Cleaning Materials and Services	1,250	0	0	21,902	16,296	14,830
221602	Stationery	0	0	0	11,782	8,766	7,978

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221603	Printing, Binding and Publications Services	0	0	0	87,245	64,912	59,076
221805	Drugs and Medical Consumables	3,333	0	0	16,890	12,566	11,437
222101	Celebrations, Commemorations and State Visit	0	0	878,195	0	0	0
222105	Entertainment Representation and Gifts	131,000	0	100,637	0	0	0
222109	Operational Expenses	130,995	0	200,000	0	0	0
222123	Other Compensations	71,028	0	0	18,901	14,063	12,798
223106	Vehicle Insurance	1,250	0	0	12,678	9,433	8,585
26 GRANTS		**660,847**	**143,550**	**176,211**	**180,708**	**162,637**	**146,373**
262201	Contributions to Int.Org.	537,463	0	20,011	18,028	16,225	14,603
263138	Transfer to Foreign Service Institute	65,221	80,000	79,999	80,000	72,000	64,800
263142	Transfer-Angie Brooks International Center	58,163	63,550	76,201	82,680	74,412	66,971
27 SOCIAL BENEFITS		**119,220**	**0**	**0**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	119,220	0	0	0	0	0
31 NON-FINANCIAL ASSETS		**320,000**	**0**	**144,000**	**90,000**	**72,000**	**115,200**
312201	Transport Equipment-Vehicles	0	0	144,000	90,000	72,000	115,200
312203	Furnitures and Fixtures	90,000	0	0	0	0	0
312205	Machinery and Equipment	230,000	0	0	0	0	0
Total		**11,415,798**	**9,363,122**	**11,388,321**	**10,972,090**	**9,095,083**	**8,640,930**

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:578 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 featuresAdministration 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 improving 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	728,853	790,681	765,698	790,681	790,681	790,681
22 USE OF GOODS AND SERVICES	136,442	269,830	276,483	329,848	245,414	223,348
31 NON-FINANCIAL ASSETS	0	90,000	0	85,500	68,400	109,440
Total	**865,295**	**1,150,511**	**1,042,181**	**1,206,029**	**1,104,495**	**1,123,469**

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	219,256	178,441	115,113	213,232	213,232	213,232
200 Research and Consultancy	51,555	67,882	63,314	65,765	65,765	65,765
300 Administration and Management	594,484	904,188	863,754	927,032	927,032	927,032
Total	**865,295**	**1,150,511**	**1,042,181**	**1,206,029**	**1,104,495**	**1,123,469**

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	**728,853**	**790,681**	**765,698**	**790,681**	**790,681**	**790,681**
211101 Basic Salary - Civil Service	728,853	790,681	765,698	790,681	790,681	790,681
22 USE OF GOODS AND SERVICES	**136,442**	**269,830**	**276,483**	**329,848**	**245,414**	**223,348**

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	4,643	4,226
221209	Scratch-Cards	0	0	0	7,208	5,363	4,881
221303	Office Building Rental and Lease	90,000	0	90,000	90,000	66,962	60,941
221401	Fuel and Lubricants - Vehicles	0	5,500	0	5,563	4,139	3,767
221402	Fuel and Lubricants – Generator	3,009	11,045	0	2,000	1,488	1,354
221502	Repairs and Maintenance - Vehicles	0	4,264	0	5,000	3,720	3,386
221503	Repairs and Maintenance–Generators	0	0	0	4,145	3,084	2,807
221601	Cleaning Materials and Services	0	3,197	0	6,782	5,046	4,592
221602	Stationery	0	5,488	0	8,973	6,676	6,076
221618	Computer Supplies, Parts and Cabling	0	0	0	2,500	1,860	1,693
221701	Consultancy Services	0	24,500	0	0	0	0
221813	Media relations, Intelligence	0	0	0	1,000	744	677
221903	Staff Training – Local	0	22,000	0	0	0	0
221907	Scholarships – Local	0	5,400	0	0	0	0
221908	Scholarships – Foreign	20,000	165,000	165,000	165,000	122,763	111,726
222113	Guard and Security Services	23,433	23,436	21,483	23,436	17,437	15,869
223106	Vehicle Insurance	0	0	0	2,000	1,488	1,354
31	**NON-FINANCIAL ASSETS**	**0**	**90,000**	**0**	**85,500**	**68,400**	**109,440**
312201	Transport Equipment-Vehicles	0	90,000	0	85,500	68,400	109,440
	Total	**865,295**	**1,150,511**	**1,042,181**	**1,206,029**	**1,104,495**	**1,123,469**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	865,295	1,150,511	1,042,181	1,206,029	1,104,495	1,123,469
	Total	**865,295**	**1,150,511**	**1,042,181**	**1,206,029**	**1,104,495**	**1,123,469**

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**	**219,256**	**178,441**	**115,113**	**213,232**	**182,616**	**174,616**
21	COMPENSATION OF EMPLOYEES	85,823	93,630	93,630	93,630	93,630	93,630
22	USE OF GOODS AND SERVICES	133,433	84,811	21,483	119,602	88,986	80,986
	Total	**219,256**	**178,441**	**115,113**	**213,232**	**182,616**	**174,616**

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**TRAINING AND MANPOWER DEVELOPMENT**	**219,256**	**178,441**	**115,113**	**213,232**	**182,616**	**174,616**
21	**COMPENSATION OF EMPLOYEES**	**85,823**	**93,630**	**93,630**	**93,630**	**93,630**	**93,630**
211101	Basic Salary - Civil Service	85,823	93,630	93,630	93,630	93,630	93,630
22	**USE OF GOODS AND SERVICES**	**133,433**	**84,811**	**21,483**	**119,602**	**88,986**	**80,986**
221209	Scratch-Cards	0	0	0	4,740	3,527	3,210
221303	Office Building Rental and Lease	90,000	0	0	90,000	66,962	60,941
221402	Fuel and Lubricants – Generator	0	5,000	0	0	0	0
221602	Stationery	0	4,475	0	1,426	1,061	966
221701	Consultancy Services	0	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	20,000	0	0	0	0	0
222113	Guard and Security Services	23,433	23,436	21,483	23,436	17,437	15,869
	Total	**219,256**	**178,441**	**115,113**	**213,232**	**182,616**	**174,616**

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**	**51,555**	**67,882**	**63,314**	**65,765**	**65,138**	**64,974**
21	COMPENSATION OF EMPLOYEES	51,555	63,314	63,314	63,314	63,314	63,314
22	USE OF GOODS AND SERVICES	0	4,568	0	2,451	1,824	1,660
	Total	**51,555**	**67,882**	**63,314**	**65,765**	**65,138**	**64,974**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	**RESEARCH AND CONSULTANCY**	**51,555**	**67,882**	**63,314**	**65,765**	**65,138**	**64,974**
21	**COMPENSATION OF EMPLOYEES**	**51,555**	**63,314**	**63,314**	**63,314**	**63,314**	**63,314**
211101	Basic Salary - Civil Service	51,555	63,314	63,314	63,314	63,314	63,314
22	**USE OF GOODS AND SERVICES**	**0**	**4,568**	**0**	**2,451**	**1,824**	**1,660**
221402	Fuel and Lubricants – Generator	0	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	1,824	1,660
	Total	**51,555**	**67,882**	**63,314**	**65,765**	**65,138**	**64,974**

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**	**594,484**	**904,188**	**863,754**	**927,032**	**856,741**	**883,880**
21	COMPENSATION OF EMPLOYEES	591,475	633,737	608,754	633,737	633,737	633,737

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	3,009	180,451	255,000	207,795	154,604	140,703
31 NON-FINANCIAL ASSETS	0	90,000	0	85,500	68,400	109,440
Total	**594,484**	**904,188**	**863,754**	**927,032**	**856,741**	**883,880**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**594,484**	**904,188**	**863,754**	**927,032**	**856,741**	**883,880**
21	**COMPENSATION OF EMPLOYEES**	**591,475**	**633,737**	**608,754**	**633,737**	**633,737**	**633,737**
211101	Basic Salary - Civil Service	591,475	633,737	608,754	633,737	633,737	633,737
22	**USE OF GOODS AND SERVICES**	**3,009**	**180,451**	**255,000**	**207,795**	**154,604**	**140,703**
221201	Electricity	0	0	0	6,241	4,643	4,226
221209	Scratch-Cards	0	0	0	2,468	1,836	1,671
221303	Office Building Rental and Lease	0	0	90,000	0	0	0
221401	Fuel and Lubricants - Vehicles	0	5,500	0	5,563	4,139	3,767
221402	Fuel and Lubricants – Generator	3,009	3,000	0	2,000	1,488	1,354
221502	Repairs and Maintenance - Vehicles	0	2,741	0	5,000	3,720	3,386
221503	Repairs and Maintenance–Generators	0	0	0	4,145	3,084	2,807
221601	Cleaning Materials and Services	0	3,197	0	6,782	5,046	4,592
221602	Stationery	0	1,013	0	5,096	3,792	3,451
221618	Computer Supplies, Parts and Cabling	0	0	0	2,500	1,860	1,693
221813	Media relations, Intelligence	0	0	0	1,000	744	677
221908	Scholarships – Foreign	0	165,000	165,000	165,000	122,763	111,726
223106	Vehicle Insurance	0	0	0	2,000	1,488	1,354
31	**NON-FINANCIAL ASSETS**	**0**	**90,000**	**0**	**85,500**	**68,400**	**109,440**
312201	Transport Equipment-Vehicles	0	90,000	0	85,500	68,400	109,440
Total		**594,484**	**904,188**	**863,754**	**927,032**	**856,741**	**883,880**

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) A) Final report of the LDHS is published; dissemination of final report is expected shortly. 2.) Liberia Population and Housing Census (NPHC) i) Developed and signed Census Project document ii) Conducted a nationwide preparedness and assessed the human capacity, infrastructure and facilities in the 15 counties iii) Census Commissioners inducted iv) Recruited and trained Mapping Assistants who are now concluding on a nationwide demarcation of census enumeration areas (7-months period) v) 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. 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	1,504,001	1,616,630	1,548,587	1,616,630	1,616,630	1,616,630
22 USE OF GOODS AND SERVICES	3,625,903	259,345	293,740	212,196	157,878	143,683
26 GRANTS	20,000	8,400	0	20,000	18,000	16,200
Total	**5,149,904**	**1,884,375**	**1,842,327**	**1,848,826**	**1,792,508**	**1,776,513**

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	5,149,904	1,673,475	1,842,327	1,848,826	1,848,826	1,848,826
Total	**5,149,904**	**1,884,375**	**1,842,327**	**1,848,826**	**1,792,508**	**1,776,513**

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	3,500,000	0	0	0	0	0
	Total	**3,500,000**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**3,500,000**	**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**	**1,504,001**	**1,616,630**	**1,548,587**	**1,616,630**	**1,616,630**	**1,616,630**
211101	Basic Salary - Civil Service	1,504,001	1,616,630	1,548,587	1,616,630	1,616,630	1,616,630
22	**USE OF GOODS AND SERVICES**	**3,625,903**	**259,345**	**293,740**	**212,196**	**157,878**	**143,683**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	20,000	14,880	13,543
221205	Other Utilities	800,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	0	4,705	0	6,302	4,689	4,267
221601	Cleaning Materials and Services	0	0	0	7,154	5,323	4,844
221602	Stationery	0	0	0	4,000	2,976	2,709
221603	Printing, Binding and Publications Services	0	0	0	5,000	3,720	3,386
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	2,782,163	0	100,000	0	0	0
222113	Guard and Security Services	43,740	43,740	43,740	43,740	32,543	29,617
222119	Legal Dues and Compensations	0	0	0	15,000	11,160	10,157
222123	Other Compensations	0	0	0	111,000	82,586	75,161
26	**GRANTS**	**20,000**	**8,400**	**0**	**20,000**	**18,000**	**16,200**
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	20,000	8,400	0	20,000	18,000	16,200
	Total	**5,149,904**	**1,884,375**	**1,842,327**	**1,848,826**	**1,792,508**	**1,776,513**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	5,149,904	1,884,375	1,842,327	1,848,826	1,792,508	1,776,513
	Total	**5,149,904**	**1,884,375**	**1,842,327**	**1,848,826**	**1,792,508**	**1,776,513**

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**	**5,149,904**	**1,673,475**	**1,842,327**	**1,848,826**	**1,792,508**	**1,776,513**
21	COMPENSATION OF EMPLOYEES	1,504,001	1,616,630	1,548,587	1,616,630	1,616,630	1,616,630

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	3,625,903	48,445	293,740	212,196	157,878	143,683
26 GRANTS	20,000	8,400	0	20,000	18,000	16,200
Total	**5,149,904**	**1,673,475**	**1,842,327**	**1,848,826**	**1,792,508**	**1,776,513**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**5,149,904**	**1,673,475**	**1,842,327**	**1,848,826**	**1,792,508**	**1,776,513**
21	**COMPENSATION OF EMPLOYEES**	**1,504,001**	**1,616,630**	**1,548,587**	**1,616,630**	**1,616,630**	**1,616,630**
211101	Basic Salary - Civil Service	1,504,001	1,616,630	1,548,587	1,616,630	1,616,630	1,616,630
22	**USE OF GOODS AND SERVICES**	**3,625,903**	**48,445**	**293,740**	**212,196**	**157,878**	**143,683**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	20,000	14,880	13,543
221205	Other Utilities	800,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	0	4,705	0	6,302	4,689	4,267
221601	Cleaning Materials and Services	0	0	0	7,154	5,323	4,844
221602	Stationery	0	0	0	4,000	2,976	2,709
221603	Printing, Binding and Publications Services	0	0	0	5,000	3,720	3,386
222103	Food and Catering Services	0	0	150,000	0	0	0
222109	Operational Expenses	2,782,163	0	100,000	0	0	0
222113	Guard and Security Services	43,740	43,740	43,740	43,740	32,543	29,617
222119	Legal Dues and Compensations	0	0	0	15,000	11,160	10,157
222123	Other Compensations	0	0	0	111,000	82,586	75,161
26	**GRANTS**	**20,000**	**8,400**	**0**	**20,000**	**18,000**	**16,200**
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	20,000	8,400	0	20,000	18,000	16,200
Total		**5,149,904**	**1,673,475**	**1,842,327**	**1,848,826**	**1,792,508**	**1,776,513**

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 on State Owned Enterprises (SOEs) Sector, incuding 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 1. 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 1. 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	309,741	446,000	443,486	446,000	446,000	446,000
22 USE OF GOODS AND SERVICES	119,557	29,443	153,462	24,608	18,309	16,663
31 NON-FINANCIAL ASSETS	40,200	7,000	46,485	0	0	0
Total	**469,498**	**482,443**	**643,433**	**470,608**	**464,309**	**462,663**

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	469,498	482,443	643,433	470,608	470,608	470,608
Total	**469,498**	**482,443**	**643,433**	**470,608**	**464,309**	**462,663**

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	**309,741**	**446,000**	**443,486**	**446,000**	**446,000**	**446,000**
211101 Basic Salary - Civil Service	309,741	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**	**119,557**	**29,443**	**153,462**	**24,608**	**18,309**	**16,663**
221105	Domestic Travel-Daily Subsistance Allowance	2,080	0	0	0	0	0
221201	Electricity	0	3,000	0	3,000	2,232	2,031
221208	Internet Provider Services	0	1,523	3,000	3,518	2,617	2,382
221209	Scratch-Cards	0	914	40,000	2,624	1,952	1,777
221401	Fuel and Lubricants - Vehicles	828	4,263	0	4,276	3,181	2,895
221402	Fuel and Lubricants – Generator	0	2,436	0	3,218	2,394	2,179
221501	Repair and Maintenance–Civil	104,000	6,090	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	0	59,971	0	0	0
221601	Cleaning Materials and Services	499	609	3,491	2,218	1,650	1,502
221602	Stationery	4,000	540	4,500	1,500	1,116	1,016
221603	Printing, Binding and Publications Services	8,150	3,068	20,000	1,582	1,177	1,071
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	1,988	1,809
222109	Operational Expenses	0	3,000	7,500	0	0	0
31	**NON-FINANCIAL ASSETS**	**40,200**	**7,000**	**46,485**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	0	0	30,000	0	0	0
312203	Furnitures and Fixtures	23,450	7,000	16,485	0	0	0
312205	Machinery and Equipment	16,750	0	0	0	0	0
	Total	**469,498**	**482,443**	**643,433**	**470,608**	**464,309**	**462,663**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	469,498	482,443	643,433	470,608	464,309	462,663
	Total	**469,498**	**482,443**	**643,433**	**470,608**	**464,309**	**462,663**

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**	**469,498**	**482,443**	**643,433**	**470,608**	**464,309**	**462,663**
21	COMPENSATION OF EMPLOYEES	309,741	446,000	443,486	446,000	446,000	446,000
22	USE OF GOODS AND SERVICES	119,557	29,443	153,462	24,608	18,309	16,663
31	NON-FINANCIAL ASSETS	40,200	7,000	46,485	0	0	0
	Total	**469,498**	**482,443**	**643,433**	**470,608**	**464,309**	**462,663**

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**	**469,498**	**482,443**	**643,433**	**470,608**	**464,309**	**462,663**
21	**COMPENSATION OF EMPLOYEES**	**309,741**	**446,000**	**443,486**	**446,000**	**446,000**	**446,000**
211101	Basic Salary - Civil Service	309,741	446,000	443,486	446,000	446,000	446,000
22	**USE OF GOODS AND SERVICES**	**119,557**	**29,443**	**153,462**	**24,608**	**18,309**	**16,663**
221105	Domestic Travel-Daily Subsistance Allowance	2,080	0	0	0	0	0
221201	Electricity	0	3,000	0	3,000	2,232	2,031
221208	Internet Provider Services	0	1,523	3,000	3,518	2,617	2,382
221209	Scratch-Cards	0	914	40,000	2,624	1,952	1,777
221401	Fuel and Lubricants - Vehicles	828	4,263	0	4,276	3,181	2,895
221402	Fuel and Lubricants – Generator	0	2,436	0	3,218	2,394	2,179
221501	Repair and Maintenance–Civil	104,000	6,090	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	0	59,971	0	0	0
221601	Cleaning Materials and Services	499	609	3,491	2,218	1,650	1,502
221602	Stationery	4,000	540	4,500	1,500	1,116	1,016
221603	Printing, Binding and Publications Services	8,150	3,068	20,000	1,582	1,177	1,071
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	1,988	1,809
222109	Operational Expenses	0	3,000	7,500	0	0	0
31	**NON-FINANCIAL ASSETS**	**40,200**	**7,000**	**46,485**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	0	0	30,000	0	0	0
312203	Furnitures and Fixtures	23,450	7,000	16,485	0	0	0
312205	Machinery and Equipment	16,750	0	0	0	0	0
	Total	**469,498**	**482,443**	**643,433**	**470,608**	**464,309**	**462,663**

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 fundaments, 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	9,164,739	9,419,310	9,820,215	9,418,310	9,418,310	9,418,310
22 USE OF GOODS AND SERVICES	4,584,769	10,132,677	8,480,810	8,499,114	6,323,511	5,754,964
25 SUBSIDY	1,877,475	1,329,562	1,404,553	1,242,988	994,390	795,512
26 GRANTS	17,214,985	21,599,321	6,316,231	22,838,436	20,554,592	18,499,133
31 NON-FINANCIAL ASSETS	591,794	0	295,601	1,311,174	1,048,939	1,678,303
41 DOMESTIC LIABILITIES	49,926,469	50,300,000	27,339,677	26,379,513	26,379,513	26,379,513
42 FOREIGN LIABILITIES	39,395,894	56,500,000	49,252,397	59,823,968	59,823,968	59,823,968
Total	**122,756,125**	**149,280,870**	**102,909,484**	**129,513,503**	**124,543,224**	**122,349,703**

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	351,344	515,418	181,062	1,775,000	1,775,000	1,775,000
200 Economic Management	89,417,896	106,897,761	79,662,676	86,431,750	86,431,750	86,431,750
300 Budget and Development Planning	1,429,607	6,468,599	991,625	8,660,624	8,660,624	8,660,624
400 Administration and Management	31,034,890	28,416,631	18,380,396	20,068,189	20,068,189	20,068,189
500 Comptroller and Accountant General (CAG)	522,388	6,982,461	3,693,725	12,577,940	12,577,940	12,577,940
Total	**122,756,125**	**149,280,870**	**102,909,484**	**129,513,503**	**124,543,224**	**122,349,703**

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						
	3,000,000	0	0	0	0	0

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Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0840	National and County Plan Development	0	0	0	725,000	580,000	928,000
0850	Support to M&E for PSIP monitoring (0.002%)	0	0	0	103,780	83,024	132,838
5021	ECOWAS Joint Security Hub	57,850	0	0	0	0	0
	Total	**3,057,850**	**0**	**0**	**828,780**	**663,024**	**1,060,838**
	Grand Total (GoL and Donor)	**3,057,850**	**0**	**0**	**828,780**	**663,024**	**1,060,838**

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**	**9,164,739**	**9,419,310**	**9,820,215**	**9,418,310**	**9,418,310**	**9,418,310**
211101	Basic Salary - Civil Service	9,164,739	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**	**4,584,769**	**10,132,677**	**8,480,810**	**8,499,114**	**6,323,511**	**5,754,964**
221101	Foreign Travel-Means of travel	97,329	80,820	85,092	120,000	89,282	81,255
221102	Foreign Travel-Daily Subsistance Allowance	51,452	31,914	56,362	135,000	100,443	91,412
221103	Foreign Travel-Incidential Allowance	5,320	5,584	1,960	10,000	7,440	6,771
221105	Domestic Travel-Daily Subsistance Allowance	30,497	33,856	6,908	113,000	84,074	76,515
221201	Electricity	0	0	1,993	0	0	0
221202	Water and Sewage	0	22,200	0	22,200	16,517	15,032
221209	Scratch-Cards	18,726	57,724	0	85,000	63,242	57,556
221305	Vehicle Rental and Lease	700	0	0	35,000	26,041	23,699
221401	Fuel and Lubricants - Vehicles	6,575	0	0	189,210	140,776	128,119
221402	Fuel and Lubricants – Generator	326,884	253,820	188,299	64,610	48,071	43,749
221501	Repair and Maintenance–Civil	46,797	589,725	1,555	400,000	297,608	270,850
221502	Repairs and Maintenance - Vehicles	14,188	36,750	4,430	85,000	63,242	57,556
221503	Repairs and Maintenance–Generators	10,610	21,209	6,435	50,000	37,201	33,856
221504	Repairs and Maintenance, Machinery, Equipment	20,400	69,800	73,980	149,800	111,454	101,433
221505	Repair and Maintenance-Equipment	0	3,912	0	6,000	4,464	4,063
221506	Repairs and Maintenance – Motor Cycles and Others	0	4,456	0	0	0	0
221601	Cleaning Materials and Services	8,800	37,016	9,505	48,000	35,713	32,502
221602	Stationery	61,969	136,542	9,998	181,361	134,936	122,804
221603	Printing, Binding and Publications Services	96,375	377,987	0	549,269	408,667	371,924
221607	Employee ID Cards	0	3,536	0	10,000	7,440	6,771
221618	Computer Supplies, Parts and Cabling	58,552	12,857	825	250,000	186,005	169,281
221619	CBL Bank Charges	39,180	1,650,000	1,423,939	3,000,000	2,232,060	2,031,375
221620	Commercial Bank Charges	179,339	420,000	297,020	1,400,000	1,041,628	947,975
221621	IFMIS License Fees	0	144,000	155,353	144,000	107,139	97,506

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OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221701	Consultancy Services	91,100	0	14,400	0	0	0
221704	Feasibility Studies/Surveys	33,476	0	0	0	0	0
221804	Uniforms and Specialized Cloth	1,350	0	0	0	0	0
221813	Media relations, Intelligence	475,000	0	950,405	30,000	22,321	20,314
221903	Staff Training – Local	0	67,228	0	135,000	100,443	91,412
221904	Staff Training – Foreign	175,756	114,800	0	20,000	14,880	13,543
221906	Study Tours	0	0	0	50,000	37,201	33,856
222102	Workshops, Conferences, Symposia and Seminars	0	75,000	120,000	110,000	81,842	74,484
222105	Entertainment Representation and Gifts	80,814	0	0	42,319	31,486	28,655
222109	Operational Expenses	1,487,394	34,940	462,563	130,000	96,723	88,026
222116	Bank Charges	0	0	3,000,000	0	0	0
222123	Other Compensations	0	5,054,600	32,050	207,515	154,395	140,514
223101	Personnel Insurance	0	0	0	180,000	133,924	121,883
223106	Vehicle Insurance	16,186	25,288	0	46,830	34,842	31,710
224112	LIBTELCO Arrears	1,150,000	767,113	1,577,738	500,000	372,010	338,563
25	**SUBSIDY**	**1,877,475**	**1,329,562**	**1,404,553**	**1,242,988**	**994,390**	**795,512**
254206	Transfer to National Oil Company of Liberia	482,246	482,250	482,250	0	0	0
254207	Transfers to Liberia Petroleum Regulatory Authority	892,238	344,321	419,321	1,242,988	994,390	795,512
254208	Transfer to Liberia Electricity Regulatory Commission	502,991	502,991	502,982	0	0	0
26	**GRANTS**	**17,214,985**	**21,599,321**	**6,316,231**	**22,838,436**	**20,554,592**	**18,499,133**
262102	Trade Agreement Levy - ECOWAS	4,500,000	4,268,915	1,153,354	7,479,644	6,731,680	6,058,512
262107	Transfer to Ecowas National Coordination Committee	67,876	68,574	68,574	100,300	90,270	81,243
262108	Transfer African Peer Review Secretariat	170,654	165,389	165,389	127,000	114,300	102,870
262112	Transfer to SOE Unit	149,708	0	0	0	0	0
262115	Transfer to Treasure Service	0	14,700	6,300	14,700	13,230	11,907
262116	Transfer to Regional Development and Planning Service	0	18,900	18,900	23,331	20,998	18,898
262201	Contributions to Int.Org.	3,924,703	0	146,723	1,000,000	900,000	810,000
263106	Contingency Transfers–Current	680,031	13,071,858	837,552	4,164,456	3,748,010	3,373,209
263107	Transfer To LIMPAC	213,665	162,854	203,075	177,168	159,451	143,506
263116	Transfer to PFM Reform Secretariat	564,625	440,889	691,778	176,128	158,515	142,664
263151	Transfer to NIOC Interim Management Team	30,000	30,000	29,999	30,000	27,000	24,300
263465	Transfer to IFMIS Budget Module Rollout	830	75,000	0	175,000	157,500	141,750

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OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263646	Transfer to Project Financial Management Unit-(PFMU)	169,500	180,000	180,000	180,000	162,000	145,800
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	100,000	47,800	0	150,000	135,000	121,500
263650	Fiscal Transparency Initiatives	60,000	150,000	0	116,032	104,429	93,986
263651	Transfer to IFMIS	233,875	327,994	421,394	405,600	365,040	328,536
263652	Transfer to Project Management Unit	124,532	398,014	280,350	99,400	89,460	80,514
263809	National Center For The Coordination Of Response Mechanism (NCCRM)	796,732	394,732	1,009,732	0	0	0
263811	Transfer to Budget Preparation and Policy Development	0	310,000	443,000	196,893	177,204	159,483
264108	Institute of Certified Public Accountant	340,383	100,000	99,996	99,996	89,996	80,997
264259	Deficit Pool Fund	0	0	0	6,159,113	5,543,202	4,988,882
264306	Transfer to GoL Contribution - Currency Printing	4,000,000	0	0	0	0	0
264307	MTEF Implementation and Rollout	184,695	347,625	26,500	100,000	90,000	81,000
264308	PAPD Implementation	525,000	367,877	210,000	0	0	0
264324	Transfer to Mainstreaming Climate Change Adaptation	0	0	0	11,722	10,550	9,495
264326	Transfer to Compensations and Expenditure Control Unit	0	0	0	69,413	62,472	56,225
264327	Transfer to DBDP Training Programme	0	0	0	23,447	21,102	18,992
264328	Transfer to Center for Africa Budget Reform Initiative (CABRI)	0	0	0	100,000	90,000	81,000
265509	Transfer to MCC Compact Project	139,541	142,350	142,350	143,200	128,880	115,992
265516	Economic Policy Management	38,635	69,000	68,652	169,000	152,100	136,890
265518	Revenue & Tax Policy Management	200,000	446,850	112,613	1,300,000	1,170,000	1,053,000
265535	Development of PSIP Policy, Manual & Validation	0	0	0	46,893	42,204	37,983
31	**NON-FINANCIAL ASSETS**	**591,794**	**0**	**295,601**	**1,311,174**	**1,048,939**	**1,678,303**
312201	Transport Equipment-Vehicles	308,000	0	0	120,000	96,000	153,600
312203	Furnitures and Fixtures	15,714	0	0	118,931	95,145	152,232
312205	Machinery and Equipment	24,055	0	0	40,822	32,658	52,252
312301	ICT Infrastructure, Hardware, Networks and Facilities	186,175	0	295,601	202,641	162,113	259,380
312401	Other Fixed Assets	57,850	0	0	828,780	663,024	1,060,838
41	**DOMESTIC LIABILITIES**	**49,926,469**	**50,300,000**	**27,339,677**	**26,379,513**	**26,379,513**	**26,379,513**
412102	Government Bonds	7,883,423	0	0	0	0	0
412103	Promissory Notes	9,317,464	0	0	0	0	0
412104	Interest Charges on Securities	5,874,991	19,499,314	5,984,133	20,523,353	20,523,353	20,523,353
413103	Interest Charges on Domestic Loans	17,535,198	0	0	0	0	0

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OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
413104	Commercial Banks	0	8,410,920	8,159,913	5,856,160	5,856,160	5,856,160
417103	Compensation Ordered by Courts	4,500,000	3,000,000	587,500	0	0	0
417104	Other Liabilities	4,815,393	19,389,766	12,608,131	0	0	0
42	**FOREIGN LIABILITIES**	**39,395,894**	**56,500,000**	**49,252,397**	**59,823,968**	**59,823,968**	**59,823,968**
423101	Multi-lateral Loans	17,954,143	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	14,411,963	15,520,036	15,520,036	2,305,282	2,305,282	2,305,282
427101	Subscription & Other Payables	5,401,228	14,413,492	14,305,216	13,290,441	13,290,441	13,290,441
	Total	**122,756,125**	**149,280,870**	**102,909,484**	**129,513,503**	**124,543,224**	**122,349,703**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	122,756,125	149,280,870	102,909,484	129,513,503	124,543,224	122,349,703
	Total	**122,756,125**	**149,280,870**	**102,909,484**	**129,513,503**	**124,543,224**	**122,349,703**

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**	**351,344**	**515,418**	**181,062**	**1,775,000**	**1,527,888**	**1,422,864**
22	USE OF GOODS AND SERVICES	151,344	68,568	68,449	395,000	293,888	267,464
26	GRANTS	200,000	446,850	112,613	1,300,000	1,170,000	1,053,000
31	NON-FINANCIAL ASSETS	0	0	0	80,000	64,000	102,400
	Total	**351,344**	**515,418**	**181,062**	**1,775,000**	**1,527,888**	**1,422,864**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**FISCAL AFFAIRS**	**351,344**	**515,418**	**181,062**	**1,775,000**	**1,527,888**	**1,422,864**
22	**USE OF GOODS AND SERVICES**	**151,344**	**68,568**	**68,449**	**395,000**	**293,888**	**267,464**
221101	Foreign Travel-Means of travel	0	20,070	3,475	30,000	22,321	20,314
221102	Foreign Travel-Daily Subsistance Allowance	0	13,214	4,414	25,000	18,601	16,928
221103	Foreign Travel-Incidential Allowance	0	3,584	560	5,000	3,720	3,386
221105	Domestic Travel-Daily Subsistance Allowance	6,987	8,100	0	25,000	18,601	16,928
221305	Vehicle Rental and Lease	0	0	0	35,000	26,041	23,699
221501	Repair and Maintenance–Civil	781	0	0	0	0	0
221601	Cleaning Materials and Services	0	0	0	10,000	7,440	6,771
221602	Stationery	0	7,400	0	35,000	26,041	23,699

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221603	Printing, Binding and Publications Services	0	0	0	40,000	29,761	27,085
221704	Feasibility Studies/Surveys	33,476	0	0	0	0	0
221813	Media relations, Intelligence	0	0	0	10,000	7,440	6,771
221903	Staff Training – Local	0	5,400	0	10,000	7,440	6,771
221904	Staff Training – Foreign	0	10,800	0	20,000	14,880	13,543
221906	Study Tours	0	0	0	50,000	37,201	33,856
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	50,000	37,201	33,856
222105	Entertainment Representation and Gifts	0	0	0	20,000	14,880	13,543
222109	Operational Expenses	110,100	0	60,000	30,000	22,321	20,314
26	**GRANTS**	**200,000**	**446,850**	**112,613**	**1,300,000**	**1,170,000**	**1,053,000**
265518	Revenue & Tax Policy Management	200,000	446,850	112,613	1,300,000	1,170,000	1,053,000
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**80,000**	**64,000**	**102,400**
312203	Furnitures and Fixtures	0	0	0	60,000	48,000	76,800
312205	Machinery and Equipment	0	0	0	20,000	16,000	25,600
	Total	**351,344**	**515,418**	**181,062**	**1,775,000**	**1,527,888**	**1,422,864**

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	**Economic Management**	**89,417,896**	**106,897,761**	**79,662,676**	**86,431,750**	**86,399,678**	**86,380,504**
22	USE OF GOODS AND SERVICES	56,898	28,761	3,001,950	59,269	44,097	40,133
26	GRANTS	38,635	69,000	68,652	169,000	152,100	136,890
41	DOMESTIC LIABILITIES	49,926,469	50,300,000	27,339,677	26,379,513	26,379,513	26,379,513
42	FOREIGN LIABILITIES	39,395,894	56,500,000	49,252,397	59,823,968	59,823,968	59,823,968
	Total	**89,417,896**	**106,897,761**	**79,662,676**	**86,431,750**	**86,399,678**	**86,380,504**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	**ECONOMIC MANAGEMENT**	**89,417,896**	**106,897,761**	**79,662,676**	**86,431,750**	**86,399,678**	**86,380,504**
22	**USE OF GOODS AND SERVICES**	**56,898**	**28,761**	**3,001,950**	**59,269**	**44,097**	**40,133**
221105	Domestic Travel-Daily Subsistance Allowance	9,185	12,356	1,950	40,000	29,761	27,085
221305	Vehicle Rental and Lease	700	0	0	0	0	0
221501	Repair and Maintenance–Civil	14,313	0	0	0	0	0
221603	Printing, Binding and Publications Services	0	16,405	0	19,269	14,337	13,048
222109	Operational Expenses	32,700	0	0	0	0	0

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222116	Bank Charges	0	0	3,000,000	0	0	0
26 GRANTS		**38,635**	**69,000**	**68,652**	**169,000**	**152,100**	**136,890**
265516	Economic Policy Management	38,635	69,000	68,652	169,000	152,100	136,890
41 DOMESTIC LIABILITIES		**49,926,469**	**50,300,000**	**27,339,677**	**26,379,513**	**26,379,513**	**26,379,513**
412102	Government Bonds	7,883,423	0	0	0	0	0
412103	Promissory Notes	9,317,464	0	0	0	0	0
412104	Interest Charges on Securities	5,874,991	19,499,314	5,984,133	20,523,353	20,523,353	20,523,353
413103	Interest Charges on Domestic Loans	17,535,198	0	0	0	0	0
413104	Commercial Banks	0	8,410,920	8,159,913	5,856,160	5,856,160	5,856,160
417103	Compensation Ordered by Courts	4,500,000	3,000,000	587,500	0	0	0
417104	Other Liabilities	4,815,393	19,389,766	12,608,131	0	0	0
42 FOREIGN LIABILITIES		**39,395,894**	**56,500,000**	**49,252,397**	**59,823,968**	**59,823,968**	**59,823,968**
423101	Multi-lateral Loans	17,954,143	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	14,411,963	15,520,036	15,520,036	2,305,282	2,305,282	2,305,282
427101	Subscription & Other Payables	5,401,228	14,413,492	14,305,216	13,290,441	13,290,441	13,290,441
Total		**89,417,896**	**106,897,761**	**79,662,676**	**86,431,750**	**86,399,678**	**86,380,504**

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	**1,429,607**	**6,468,599**	**991,625**	**8,660,624**	**7,608,737**	**7,316,935**
21 COMPENSATION OF EMPLOYEES	0	0	20,000	0	0	0
22 USE OF GOODS AND SERVICES	371,887	5,151,397	93,225	660,000	491,053	446,903
26 GRANTS	870,525	1,317,202	698,400	7,171,844	6,454,660	5,809,194
31 NON-FINANCIAL ASSETS	187,195	0	180,000	828,780	663,024	1,060,838
Total	**1,429,607**	**6,468,599**	**991,625**	**8,660,624**	**7,608,737**	**7,316,935**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	**BUDGET AND DEVELOPMENT PLANNING**	**1,429,607**	**6,468,599**	**991,625**	**8,660,624**	**7,608,737**	**7,316,935**
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		**371,887**	**5,151,397**	**93,225**	**660,000**	**491,053**	**446,903**
221105	Domestic Travel-Daily Subsistance Allowance	0	5,400	0	10,000	7,440	6,771

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221501	Repair and Maintenance–Civil	9,788	0	0	0	0	0
221602	Stationery	1,175	0	0	0	0	0
221603	Printing, Binding and Publications Services	84,600	133,140	0	400,000	297,608	270,850
221618	Computer Supplies, Parts and Cabling	0	12,857	825	250,000	186,005	169,281
221701	Consultancy Services	9,600	0	14,400	0	0	0
222109	Operational Expenses	266,724	0	78,000	0	0	0
222123	Other Compensations	0	5,000,000	0	0	0	0
26 GRANTS		**870,525**	**1,317,202**	**698,400**	**7,171,844**	**6,454,660**	**5,809,194**
262116	Transfer to Regional Development and Planning Service	0	18,900	18,900	23,331	20,998	18,898
263465	Transfer to IFMIS Budget Module Rollout	830	75,000	0	175,000	157,500	141,750
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	100,000	47,800	0	150,000	135,000	121,500
263650	Fiscal Transparency Initiatives	60,000	150,000	0	116,032	104,429	93,986
263811	Transfer to Budget Preparation and Policy Development	0	310,000	443,000	196,893	177,204	159,483
264259	Deficit Pool Fund	0	0	0	6,159,113	5,543,202	4,988,882
264307	MTEF Implementation and Rollout	184,695	347,625	26,500	100,000	90,000	81,000
264308	PAPD Implementation	525,000	367,877	210,000	0	0	0
264324	Transfer to Mainstreaming Climate Change Adaptation	0	0	0	11,722	10,550	9,495
264326	Transfer to Compensations and Expenditure Control Unit	0	0	0	69,413	62,472	56,225
264327	Transfer to DBDP Training Programme	0	0	0	23,447	21,102	18,992
264328	Transfer to Center for Africa Budget Reform Initiative (CABRI)	0	0	0	100,000	90,000	81,000
265535	Development of PSIP Policy, Manual & Validation	0	0	0	46,893	42,204	37,983
31 NON-FINANCIAL ASSETS		**187,195**	**0**	**180,000**	**828,780**	**663,024**	**1,060,838**
312203	Furnitures and Fixtures	7,195	0	0	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	180,000	0	180,000	0	0	0
312401	Other Fixed Assets	0	0	0	828,780	663,024	1,060,838
Total		**1,429,607**	**6,468,599**	**991,625**	**8,660,624**	**7,608,737**	**7,316,935**

Summary of Allocations by Department and Economic Classification

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 Administration and Management	**31,034,890**	**28,416,631**	**18,380,396**	**20,068,189**	**18,400,851**	**17,649,570**
21 COMPENSATION OF EMPLOYEES	9,164,739	9,419,310	9,790,215	9,418,310	9,418,310	9,418,310
22 USE OF GOODS AND SERVICES	3,729,071	2,613,099	3,314,505	2,806,845	2,088,349	1,900,585
25 SUBSIDY	1,877,475	1,329,562	1,404,553	1,242,988	994,390	795,512
26 GRANTS	15,871,950	15,054,660	3,755,522	6,197,652	5,577,887	5,020,098
31 NON-FINANCIAL ASSETS	391,655	0	115,601	402,394	321,915	515,064
Total	**31,034,890**	**28,416,631**	**18,380,396**	**20,068,189**	**18,400,851**	**17,649,570**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**31,034,890**	**28,416,631**	**18,380,396**	**20,068,189**	**18,400,851**	**17,649,570**
21	**COMPENSATION OF EMPLOYEES**	**9,164,739**	**9,419,310**	**9,790,215**	**9,418,310**	**9,418,310**	**9,418,310**
211101	Basic Salary - Civil Service	9,164,739	9,419,310	9,790,215	9,418,310	9,418,310	9,418,310
22	**USE OF GOODS AND SERVICES**	**3,729,071**	**2,613,099**	**3,314,505**	**2,806,845**	**2,088,349**	**1,900,585**
221101	Foreign Travel-Means of travel	97,329	60,750	81,617	90,000	66,962	60,941
221102	Foreign Travel-Daily Subsistance Allowance	51,452	18,700	51,948	110,000	81,842	74,484
221103	Foreign Travel-Incidential Allowance	5,320	2,000	1,400	5,000	3,720	3,386
221105	Domestic Travel-Daily Subsistance Allowance	9,425	0	0	30,000	22,321	20,314
221201	Electricity	0	0	1,993	0	0	0
221202	Water and Sewage	0	22,200	0	22,200	16,517	15,032
221209	Scratch-Cards	18,726	57,724	0	85,000	63,242	57,556
221401	Fuel and Lubricants - Vehicles	6,575	0	0	189,210	140,776	128,119
221402	Fuel and Lubricants – Generator	326,884	253,820	188,299	64,610	48,071	43,749
221501	Repair and Maintenance–Civil	21,915	589,725	1,555	400,000	297,608	270,850
221502	Repairs and Maintenance - Vehicles	14,188	36,750	4,430	85,000	63,242	57,556
221503	Repairs and Maintenance–Generators	10,610	21,209	6,435	50,000	37,201	33,856
221504	Repairs and Maintenance, Machinery, Equipment	20,400	69,800	73,980	149,800	111,454	101,433
221506	Repairs and Maintenance – Motor Cycles and Others	0	4,456	0	0	0	0
221601	Cleaning Materials and Services	8,800	37,016	9,505	38,000	28,273	25,731
221602	Stationery	60,794	119,142	0	126,361	94,015	85,562
221603	Printing, Binding and Publications Services	11,775	228,442	0	90,000	66,962	60,941
221607	Employee ID Cards	0	3,536	0	10,000	7,440	6,771

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221618	Computer Supplies, Parts and Cabling	58,552	0	0	0	0	0
221701	Consultancy Services	81,500	0	0	0	0	0
221804	Uniforms and Specialized Cloth	1,350	0	0	0	0	0
221813	Media relations, Intelligence	475,000	0	950,405	20,000	14,880	13,543
221903	Staff Training – Local	0	61,828	0	125,000	93,003	84,641
221904	Staff Training – Foreign	175,756	104,000	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	75,000	120,000	60,000	44,641	40,628
222105	Entertainment Representation and Gifts	80,814	0	0	22,319	16,606	15,113
222109	Operational Expenses	1,025,720	0	213,150	100,000	74,402	67,713
222123	Other Compensations	0	54,600	32,050	207,515	154,395	140,514
223101	Personnel Insurance	0	0	0	180,000	133,924	121,883
223106	Vehicle Insurance	16,186	25,288	0	46,830	34,842	31,710
224112	LIBTELCO Arrears	1,150,000	767,113	1,577,738	500,000	372,010	338,563
25 SUBSIDY		**1,877,475**	**1,329,562**	**1,404,553**	**1,242,988**	**994,390**	**795,512**
254206	Transfer to National Oil Company of Liberia	482,246	482,250	482,250	0	0	0
254207	Transfers to Liberia Petroleum Regulatory Authority	892,238	344,321	419,321	1,242,988	994,390	795,512
254208	Transfer to Liberia Electricity Regulatory Commission	502,991	502,991	502,982	0	0	0
26 GRANTS		**15,871,950**	**15,054,660**	**3,755,522**	**6,197,652**	**5,577,887**	**5,020,098**
262102	Trade Agreement Levy - ECOWAS	4,500,000	0	0	0	0	0
262107	Transfer to Ecowas National Coordination Committee	67,876	68,574	68,574	100,300	90,270	81,243
262108	Transfer African Peer Review Secretariat	170,654	165,389	165,389	127,000	114,300	102,870
262112	Transfer to SOE Unit	149,708	0	0	0	0	0
262201	Contributions to Int.Org.	3,924,703	0	146,723	1,000,000	900,000	810,000
263106	Contingency Transfers–Current	680,031	13,071,858	837,552	4,164,456	3,748,010	3,373,209
263107	Transfer To LIMPAC	213,665	162,854	203,075	177,168	159,451	143,506
263116	Transfer to PFM Reform Secretariat	564,625	440,889	691,778	176,128	158,515	142,664
263151	Transfer to NIOC Interim Management Team	30,000	30,000	29,999	30,000	27,000	24,300
263646	Transfer to Project Financial Management Unit-(PFMU)	169,500	180,000	180,000	180,000	162,000	145,800
263652	Transfer to Project Management Unit	124,532	398,014	280,350	99,400	89,460	80,514
263809	National Center For The Coordination Of Response Mechanism (NCCRM)	796,732	394,732	1,009,732	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
264108	Institute of Certified Public Accountant	340,383	0	0	0	0	0
264306	Transfer to GoL Contribution - Currency Printing	4,000,000	0	0	0	0	0
265509	Transfer to MCC Compact Project	139,541	142,350	142,350	143,200	128,880	115,992
31	**NON-FINANCIAL ASSETS**	**391,655**	**0**	**115,601**	**402,394**	**321,915**	**515,064**
312201	Transport Equipment-Vehicles	308,000	0	0	120,000	96,000	153,600
312203	Furnitures and Fixtures	0	0	0	58,931	47,145	75,432
312205	Machinery and Equipment	19,630	0	0	20,822	16,658	26,652
312301	ICT Infrastructure, Hardware, Networks and Facilities	6,175	0	115,601	202,641	162,113	259,380
312401	Other Fixed Assets	57,850	0	0	0	0	0
	Total	**31,034,890**	**28,416,631**	**18,380,396**	**20,068,189**	**18,400,851**	**17,649,570**

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	**Comptroller and Accountant General (CAG)**	**522,388**	**6,982,461**	**3,693,725**	**12,577,940**	**10,606,070**	**9,579,830**
21	COMPENSATION OF EMPLOYEES	0	0	10,000	0	0	0
22	USE OF GOODS AND SERVICES	275,569	2,270,852	2,002,681	4,578,000	3,406,124	3,099,879
26	GRANTS	233,875	4,711,609	1,681,044	7,999,940	7,199,946	6,479,951
31	NON-FINANCIAL ASSETS	12,944	0	0	0	0	0
	Total	**522,388**	**6,982,461**	**3,693,725**	**12,577,940**	**10,606,070**	**9,579,830**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500	**COMPTROLLER AND ACCOUNTANT GENERAL (CAG)**	**522,388**	**6,982,461**	**3,693,725**	**12,577,940**	**10,606,070**	**9,579,830**
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**	**275,569**	**2,270,852**	**2,002,681**	**4,578,000**	**3,406,124**	**3,099,879**
221105	Domestic Travel-Daily Subsistance Allowance	4,900	8,000	4,958	8,000	5,952	5,417
221505	Repair and Maintenance-Equipment	0	3,912	0	6,000	4,464	4,063
221602	Stationery	0	10,000	9,998	20,000	14,880	13,543
221619	CBL Bank Charges	39,180	1,650,000	1,423,939	3,000,000	2,232,060	2,031,375
221620	Commercial Bank Charges	179,339	420,000	297,020	1,400,000	1,041,628	947,975
221621	IFMIS License Fees	0	144,000	155,353	144,000	107,139	97,506

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222109 Operational Expenses	52,150	34,940	111,413	0	0	0
26 GRANTS	**233,875**	**4,711,609**	**1,681,044**	**7,999,940**	**7,199,946**	**6,479,951**
262102 Trade Agreement Levy - ECOWAS	0	4,268,915	1,153,354	7,479,644	6,731,680	6,058,512
262115 Transfer to Treasure Service	0	14,700	6,300	14,700	13,230	11,907
263651 Transfer to IFMIS	233,875	327,994	421,394	405,600	365,040	328,536
264108 Institute of Certified Public Accountant	0	100,000	99,996	99,996	89,996	80,997
31 NON-FINANCIAL ASSETS	**12,944**	**0**	**0**	**0**	**0**	**0**
312203 Furnitures and Fixtures	8,519	0	0	0	0	0
312205 Machinery and Equipment	4,425	0	0	0	0	0
Total	**522,388**	**6,982,461**	**3,693,725**	**12,577,940**	**10,606,070**	**9,579,830**

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	892,238	344,321	419,321	1,242,988	1,242,988	1,242,988
254206 Transfer to National Oil Company of Liberia	482,246	482,250	482,250	0	0	0
Total	**1,877,475**	**1,329,562**	**1,404,553**	**1,242,988**	**1,242,988**	**1,242,988**

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	3,181,565	3,213,580	3,313,438	3,160,178	2,351,236	2,139,836
26 GRANTS	878,251	1,000,000	620,000	1,000,000	900,000	810,000
31 NON-FINANCIAL ASSETS	253,764	0	248,142	2,760,000	2,208,000	3,532,800
Total	**16,022,830**	**15,922,830**	**15,890,830**	**18,629,428**	**17,168,486**	**18,191,886**

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	16,022,830	15,922,830	15,890,830	18,629,428	18,629,428	18,629,428
Total	**16,022,830**	**15,922,830**	**15,890,830**	**18,629,428**	**17,168,486**	**18,191,886**

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	2,760,000	2,208,000	3,532,800
	Total	**0**	**0**	**0**	**2,760,000**	**2,208,000**	**3,532,800**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**2,760,000**	**2,208,000**	**3,532,800**

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**	**3,181,565**	**3,213,580**	**3,313,438**	**3,160,178**	**2,351,236**	**2,139,836**
221101	Foreign Travel-Means of travel	19,540	0	0	32,000	23,809	21,668
221102	Foreign Travel-Daily Subsistance Allowance	49,949	0	71,427	71,427	53,143	48,365
221103	Foreign Travel-Incidential Allowance	3,580	0	3,461	3,461	2,575	2,344

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	12,682	0	29,132	29,132	21,675	19,726
221105	Domestic Travel-Daily Subsistance Allowance	111,225	150,000	190,763	190,763	141,931	129,170
221106	Domestic Travel - Incidental	166	0	3,192	3,192	2,375	2,161
221201	Electricity	29,000	180,000	40,800	60,000	44,641	40,628
221202	Water and Sewage	0	70,000	300	10,000	7,440	6,771
221208	Internet Provider Services	54,772	0	32,089	40,000	29,761	27,085
221209	Scratch-Cards	40,000	0	25,000	25,000	18,601	16,928
221212	Telecommunications	11,071	0	1,730	18,000	13,392	12,188
221302	Residential Property Rental and Lease	31,121	0	42,725	0	0	0
221303	Office Building Rental and Lease	125,100	816,678	124,000	816,678	607,625	552,993
221306	Other Rental and Lease	1,650	4,500	1,300	4,500	3,348	3,047
221401	Fuel and Lubricants - Vehicles	458,007	300,000	552,935	452,935	336,993	306,694
221402	Fuel and Lubricants – Generator	181,265	120,000	205,457	45,000	33,481	30,471
221403	Fuel and Lubricants	0	20,000	1,000	5,000	3,720	3,386
221501	Repair and Maintenance–Civil	92,804	0	64,289	28,000	20,833	18,960
221502	Repairs and Maintenance - Vehicles	114,085	100,000	83,470	33,381	24,836	22,603
221503	Repairs and Maintenance–Generators	44,876	0	36,394	17,000	12,648	11,511
221505	Repair and Maintenance-Equipment	35,765	25,000	34,228	17,000	12,648	11,511
221506	Repairs and Maintenance – Motor Cycles and Others	200	0	0	6,000	4,464	4,063
221601	Cleaning Materials and Services	160,565	9,754	143,467	60,000	44,641	40,628
221602	Stationery	207,720	196,648	173,145	50,000	37,201	33,856
221603	Printing, Binding and Publications Services	20,400	110,000	8,501	27,500	20,461	18,621
221604	Newspapers, Books and Periodicals	3,900	0	8,300	26,000	19,345	17,605
221618	Computer Supplies, Parts and Cabling	93,585	80,000	76,415	30,000	22,321	20,314
221701	Consultancy Services	0	67,000	0	67,000	49,849	45,367
221804	Uniforms and Specialized Cloth	0	100,000	0	0	0	0
221811	Other Specialized Materials	120,742	0	22,730	30,000	22,321	20,314
221903	Staff Training – Local	35,644	0	53,740	0	0	0
221904	Staff Training – Foreign	90	0	17,890	0	0	0
221905	Tax Education	129,534	135,000	138,045	135,000	100,443	91,412
222102	Workshops, Conferences, Symposia and Seminars	79,479	10,000	50,250	30,000	22,321	20,314
222105	Entertainment Representation and Gifts	86,757	60,000	46,153	60,000	44,641	40,628
222106	Employee Awards	0	100,000	0	75,000	55,802	50,784
222109	Operational Expenses	200,971	5,000	208,671	0	0	0
222110	Subscriptions	21,630	40,000	15,000	15,000	11,160	10,157
222113	Guard and Security Services	199,418	210,000	188,716	210,000	156,244	142,196

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	84,020	60,000	320,392	130,000	96,723	88,026
222120	Legal Retainer Fees	0	0	0	48,000	35,713	32,502
222123	Other Compensations	0	2,000	0	2,000	1,488	1,354
223101	Personnel Insurance	275,520	222,000	223,200	222,000	165,172	150,322
223106	Vehicle Insurance	44,732	20,000	75,131	34,209	25,452	23,164
26	**GRANTS**	**878,251**	**1,000,000**	**620,000**	**1,000,000**	**900,000**	**810,000**
263125	Transfer to Revenue Enhancement Initiative	878,251	1,000,000	620,000	1,000,000	900,000	810,000
31	**NON-FINANCIAL ASSETS**	**253,764**	**0**	**248,142**	**2,760,000**	**2,208,000**	**3,532,800**
312201	Transport Equipment-Vehicles	9,300	0	0	0	0	0
312203	Furnitures and Fixtures	32,424	0	20,325	0	0	0
312205	Machinery and Equipment	57,263	0	18,342	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	154,777	0	209,475	0	0	0
312401	Other Fixed Assets	0	0	0	2,760,000	2,208,000	3,532,800
	Total	**16,022,830**	**15,922,830**	**15,890,830**	**18,629,428**	**17,168,486**	**18,191,886**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	16,022,830	15,922,830	15,890,830	18,629,428	17,168,486	18,191,886
	Total	**16,022,830**	**15,922,830**	**15,890,830**	**18,629,428**	**17,168,486**	**18,191,886**

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**	**16,022,830**	**15,922,830**	**15,890,830**	**18,629,428**	**17,168,486**	**18,191,886**
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	3,181,565	3,213,580	3,313,438	3,160,178	2,351,236	2,139,836
26	GRANTS	878,251	1,000,000	620,000	1,000,000	900,000	810,000
31	NON-FINANCIAL ASSETS	253,764	0	248,142	2,760,000	2,208,000	3,532,800
	Total	**16,022,830**	**15,922,830**	**15,890,830**	**18,629,428**	**17,168,486**	**18,191,886**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**BUDGET AND FINANCE**	**16,022,830**	**15,922,830**	**15,890,830**	**18,629,428**	**17,168,486**	**18,191,886**
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**	**3,181,565**	**3,213,580**	**3,313,438**	**3,160,178**	**2,351,236**	**2,139,836**
221101	Foreign Travel-Means of travel	19,540	0	0	32,000	23,809	21,668

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221102	Foreign Travel-Daily Subsistance Allowance	49,949	0	71,427	71,427	53,143	48,365
221103	Foreign Travel-Incidential Allowance	3,580	0	3,461	3,461	2,575	2,344
221104	Domestic Travel-Means of Travel	12,682	0	29,132	29,132	21,675	19,726
221105	Domestic Travel-Daily Subsistance Allowance	111,225	150,000	190,763	190,763	141,931	129,170
221106	Domestic Travel - Incidental	166	0	3,192	3,192	2,375	2,161
221201	Electricity	29,000	180,000	40,800	60,000	44,641	40,628
221202	Water and Sewage	0	70,000	300	10,000	7,440	6,771
221208	Internet Provider Services	54,772	0	32,089	40,000	29,761	27,085
221209	Scratch-Cards	40,000	0	25,000	25,000	18,601	16,928
221212	Telecommunications	11,071	0	1,730	18,000	13,392	12,188
221302	Residential Property Rental and Lease	31,121	0	42,725	0	0	0
221303	Office Building Rental and Lease	125,100	816,678	124,000	816,678	607,625	552,993
221306	Other Rental and Lease	1,650	4,500	1,300	4,500	3,348	3,047
221401	Fuel and Lubricants - Vehicles	458,007	300,000	552,935	452,935	336,993	306,694
221402	Fuel and Lubricants – Generator	181,265	120,000	205,457	45,000	33,481	30,471
221403	Fuel and Lubricants	0	20,000	1,000	5,000	3,720	3,386
221501	Repair and Maintenance–Civil	92,804	0	64,289	28,000	20,833	18,960
221502	Repairs and Maintenance - Vehicles	114,085	100,000	83,470	33,381	24,836	22,603
221503	Repairs and Maintenance–Generators	44,876	0	36,394	17,000	12,648	11,511
221505	Repair and Maintenance-Equipment	35,765	25,000	34,228	17,000	12,648	11,511
221506	Repairs and Maintenance – Motor Cycles and Others	200	0	0	6,000	4,464	4,063
221601	Cleaning Materials and Services	160,565	9,754	143,467	60,000	44,641	40,628
221602	Stationery	207,720	196,648	173,145	50,000	37,201	33,856
221603	Printing, Binding and Publications Services	20,400	110,000	8,501	27,500	20,461	18,621
221604	Newspapers, Books and Periodicals	3,900	0	8,300	26,000	19,345	17,605
221618	Computer Supplies, Parts and Cabling	93,585	80,000	76,415	30,000	22,321	20,314
221701	Consultancy Services	0	67,000	0	67,000	49,849	45,367
221804	Uniforms and Specialized Cloth	0	100,000	0	0	0	0
221811	Other Specialized Materials	120,742	0	22,730	30,000	22,321	20,314
221903	Staff Training – Local	35,644	0	53,740	0	0	0
221904	Staff Training – Foreign	90	0	17,890	0	0	0
221905	Tax Education	129,534	135,000	138,045	135,000	100,443	91,412

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222102	Workshops, Conferences, Symposia and Seminars	79,479	10,000	50,250	30,000	22,321	20,314
222105	Entertainment Representation and Gifts	86,757	60,000	46,153	60,000	44,641	40,628
222106	Employee Awards	0	100,000	0	75,000	55,802	50,784
222109	Operational Expenses	200,971	5,000	208,671	0	0	0
222110	Subscriptions	21,630	40,000	15,000	15,000	11,160	10,157
222113	Guard and Security Services	199,418	210,000	188,716	210,000	156,244	142,196
222119	Legal Dues and Compensations	84,020	60,000	320,392	130,000	96,723	88,026
222120	Legal Retainer Fees	0	0	0	48,000	35,713	32,502
222123	Other Compensations	0	2,000	0	2,000	1,488	1,354
223101	Personnel Insurance	275,520	222,000	223,200	222,000	165,172	150,322
223106	Vehicle Insurance	44,732	20,000	75,131	34,209	25,452	23,164
26	**GRANTS**	**878,251**	**1,000,000**	**620,000**	**1,000,000**	**900,000**	**810,000**
263125	Transfer to Revenue Enhancement Initiative	878,251	1,000,000	620,000	1,000,000	900,000	810,000
31	**NON-FINANCIAL ASSETS**	**253,764**	**0**	**248,142**	**2,760,000**	**2,208,000**	**3,532,800**
312201	Transport Equipment-Vehicles	9,300	0	0	0	0	0
312203	Furnitures and Fixtures	32,424	0	20,325	0	0	0
312205	Machinery and Equipment	57,263	0	18,342	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	154,777	0	209,475	0	0	0
312401	Other Fixed Assets	0	0	0	2,760,000	2,208,000	3,532,800
	Total	**16,022,830**	**15,922,830**	**15,890,830**	**18,629,428**	**17,168,486**	**18,191,886**

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	139,652	144,743	183,766	144,743	144,743	144,743
22 USE OF GOODS AND SERVICES	20,592	25,436	20,000	246,982	183,760	167,238
31 NON-FINANCIAL ASSETS	0	0	0	55,400	44,320	70,912
Total	**160,244**	**170,179**	**203,766**	**447,125**	**372,823**	**382,893**

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	160,244	170,179	203,766	447,125	447,125	447,125
Total	**160,244**	**170,179**	**203,766**	**447,125**	**372,823**	**382,893**

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**	**139,652**	**144,743**	**183,766**	**144,743**	**144,743**	**144,743**
211101	Basic Salary - Civil Service	139,652	144,743	183,766	144,743	144,743	144,743
22	**USE OF GOODS AND SERVICES**	**20,592**	**25,436**	**20,000**	**246,982**	**183,760**	**167,238**
221208	Internet Provider Services	2,252	0	0	4,590	3,415	3,108
221303	Office Building Rental and Lease	10,000	20,000	20,000	40,000	29,761	27,085
221402	Fuel and Lubricants – Generator	3,679	3,000	0	5,351	3,981	3,623
221602	Stationery	2,318	0	0	2,624	1,952	1,777
221603	Printing, Binding and Publications Services	169	0	0	2,024	1,506	1,371
221618	Computer Supplies, Parts and Cabling	1,019	0	0	3,200	2,381	2,167
221813	Media relations, Intelligence	0	0	0	3,000	2,232	2,031

141 BOARD OF TAX APPEALS

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	52,000	38,689	35,211
222109	Operational Expenses	1,155	2,436	0	0	0	0
222123	Other Compensations	0	0	0	133,193	99,098	90,188
223106	Vehicle Insurance	0	0	0	1,000	744	677
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**55,400**	**44,320**	**70,912**
312201	Transport Equipment-Vehicles	0	0	0	43,000	34,400	55,040
312203	Furnitures and Fixtures	0	0	0	2,400	1,920	3,072
312205	Machinery and Equipment	0	0	0	10,000	8,000	12,800
	Total	**160,244**	**170,179**	**203,766**	**447,125**	**372,823**	**382,893**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	160,244	170,179	203,766	447,125	372,823	382,893
	Total	**160,244**	**170,179**	**203,766**	**447,125**	**372,823**	**382,893**

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	116,439	124,545	127,284	124,545	124,545	124,545
Total	**116,439**	**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	116,439	124,545	127,284	124,545	124,545	124,545
Total	**116,439**	**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	**116,439**	**124,545**	**127,284**	**124,545**	**124,545**	**124,545**
211101 Basic Salary - Civil Service	116,439	124,545	127,284	124,545	124,545	124,545
Total	**116,439**	**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	116,439	124,545	127,284	124,545	124,545	124,545
Total		**116,439**	**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	**116,439**	**124,545**	**127,284**	**124,545**	**124,545**	**124,545**
21 COMPENSATION OF EMPLOYEES	116,439	124,545	127,284	124,545	124,545	124,545
Total	**116,439**	**124,545**	**127,284**	**124,545**	**124,545**	**124,545**

315 NATIONAL FOOD ASSISTANCE AGENCY

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**116,439**	**124,545**	**127,284**	**124,545**	**124,545**	**124,545**
21	**COMPENSATION OF EMPLOYEES**	**116,439**	**124,545**	**127,284**	**124,545**	**124,545**	**124,545**
211101	Basic Salary - Civil Service	116,439	124,545	127,284	124,545	124,545	124,545
	Total	**116,439**	**124,545**	**127,284**	**124,545**	**124,545**	**124,545**

345 OFFICE OF THE OMBUDSMAN

Mission:

The office of the Ombudsman was created by an Act of the National Legislature in 2014 as a strategic step towards reinforcing democracy and promoting good governance in Liberia. It is designed to serve as an independent and autonomous body with the essential function of enforcing, overseeing, monitoring, and evaluating adherence to the Code of Conduct (COC). It aims to build trust and confidence in public service, essential for effective governance and public satisfaction. The Office will address complaints against public officials and employees across government ministries, agencies, and commissions (MACs), and also engage with private organizations when necessary.

Achievements (FY2023):

N/A NEW INSTITUTION

Objectives (FY2024):

1.To ensure that the stipulations of the Code of Conduct (COC) are actively implemented and followed across all levels of public service.2. To safeguard the mandate of the enforcement, oversight, investigation, monitoring and evaluation and Penalties in violation of the Code of Conduct (COC).3. To enhance the democratic process by ensuring that public, private and Civil Society officials maintain high standards of integrity and accountability.

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	0	0	0	100,000	74,402	67,713
Total	**0**	**0**	**0**	**100,000**	**74,402**	**67,713**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration	0	0	0	100,000	100,000	100,000
Total	**0**	**0**	**0**	**100,000**	**74,402**	**67,713**

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**	**0**	**0**	**0**	**100,000**	**74,402**	**67,713**
221303	Office Building Rental and Lease	0	0	0	50,000	37,201	33,856
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	10,000	7,440	6,771
222108	Advertising and Public Relations	0	0	0	10,000	7,440	6,771
222123	Other Compensations	0	0	0	30,000	22,321	20,314
Total		**0**	**0**	**0**	**100,000**	**74,402**	**67,713**

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	100,000	74,402	67,713
Total		**0**	**0**	**0**	**100,000**	**74,402**	**67,713**

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	14,026,835	15,218,984	16,362,507	15,218,984	15,218,984	15,218,984
22 USE OF GOODS AND SERVICES	3,824,143	1,286,355	2,833,711	714,967	531,950	484,122
26 GRANTS	12,050,109	4,186,809	12,454,061	10,990,309	9,891,278	8,902,150
27 SOCIAL BENEFITS	30,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	38,000	3,002,544	375,000	8,873,326	7,098,661	11,357,857
Total	**29,969,087**	**23,694,692**	**32,025,279**	**35,797,586**	**32,740,873**	**35,963,114**

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	22,072,600	14,647,286	23,921,896	25,429,334	23,491,785	24,309,773
127 National Council of Chiefs and Elders	508,236	502,366	564,051	241,605	237,825	236,838
142 National Identification Registry	1,233,725	1,091,465	783,890	849,154	822,689	829,876
143 National Disaster Management Agency	766,594	692,293	596,840	2,228,613	1,895,539	2,606,896
318 Monrovia City Corporation	4,242,890	4,670,218	4,513,869	5,277,965	4,788,516	5,938,047
325 Paynesville City Corporation	1,145,042	2,091,064	1,644,733	1,770,915	1,504,518	2,041,684
Total	**29,969,087**	**23,694,692**	**32,025,279**	**35,797,586**	**32,740,873**	**35,963,114**

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 Couties 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	9,246,296	10,330,795	11,467,835	10,330,795	10,330,795	10,330,795
22 USE OF GOODS AND SERVICES	746,195	129,682	0	301,400	224,248	204,086
26 GRANTS	12,050,109	4,186,809	12,454,061	10,990,309	9,891,278	8,902,150
27 SOCIAL BENEFITS	30,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	3,806,830	3,045,464	4,872,742
Total	**22,072,600**	**14,647,286**	**23,921,896**	**25,429,334**	**23,491,785**	**24,309,773**

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	137,500	157,652	63,440	152,252	152,252	152,252
200 Operations	0	5,400	0	2,461	2,461	2,461
300 Research and Development Planning	0	5,400	0	2,461	2,461	2,461
400 Administration and Management	10,067,479	10,551,837	11,625,003	11,074,609	11,074,609	11,074,609
500 Direction and Management	411,013	391,099	367,976	5,477,556	5,477,556	5,477,556
601 Bomi County	2,219,665	868,453	2,776,609	969,999	969,999	969,999
602 Bong County	914,060	98,453	692,896	699,999	699,999	699,999
603 Gbarpolu County	1,216,665	618,453	1,526,609	719,999	719,999	719,999
604 Grand Bassa County	1,555,507	98,453	1,342,508	1,199,999	1,199,999	1,199,999
605 Grand Cape Mount County	1,219,665	868,453	1,776,609	970,009	970,009	970,009
606 Grand Gedeh County	212,665	98,453	1,506,666	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
607 Grand Kru County	219,665	98,453	6,666	199,999	199,999	199,999
608 Lofa County	219,665	98,453	6,666	199,999	199,999	199,999
609 Margibi County	435,000	98,453	206,666	359,999	359,999	359,999
610 Maryland County	219,665	98,453	6,666	199,999	199,999	199,999
611 Montserrado County	219,665	98,453	6,666	699,999	699,999	699,999
612 Nimba County	1,776,333	98,453	1,556,663	1,699,999	1,699,999	1,699,999
613 River Cess County	589,058	98,453	440,255	199,999	199,999	199,999
614 River Gee County	219,665	97,556	6,666	199,999	199,999	199,999
615 Sinoe County	219,665	98,453	6,666	199,999	199,999	199,999
Total	**22,072,600**	**14,647,286**	**23,921,896**	**25,429,334**	**23,491,785**	**24,309,773**

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	40,000	64,000
0973	National Decentralization Program	0	0	0	2,900,000	2,320,000	3,712,000
	Total	**0**	**0**	**0**	**2,950,000**	**2,360,000**	**3,776,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**2,950,000**	**2,360,000**	**3,776,000**

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	**9,246,296**	**10,330,795**	**11,467,835**	**10,330,795**	**10,330,795**	**10,330,795**
211101 Basic Salary - Civil Service	9,246,296	10,330,795	11,467,835	10,330,795	10,330,795	10,330,795
22 USE OF GOODS AND SERVICES	**746,195**	**129,682**	**0**	**301,400**	**224,248**	**204,086**
221101 Foreign Travel-Means of travel	4,800	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	12,316	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	25,181	0	0	0	0	0
221209 Scratch-Cards	0	1,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	58,000	31,545	0	0	0	0
221602 Stationery	7,500	52,763	0	6,152	4,577	4,166
221605 Computer Supplies and ICT Services	0	10,800	0	4,922	3,662	3,333
222102 Workshops, Conferences, Symposia and Seminars	0	5,400	0	0	0	0
222109 Operational Expenses	638,398	27,554	0	290,326	216,008	196,587
26 GRANTS	**12,050,109**	**4,186,809**	**12,454,061**	**10,990,309**	**9,891,278**	**8,902,150**
263121 Transfer to Cities	137,500	152,252	63,440	152,252	137,027	123,324
263184 Transfer to Peace Ambassador	223,488	193,488	157,168	343,488	309,139	278,225

105 MINISTRY OF INTERNAL AFFAIRS

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263192	Transfer to County Service Centers Running Cost	113,643	199,995	99,987	724,995	652,496	587,246
263503	GOL County Development Fund	3,000,000	1,207,500	0	2,800,000	2,520,000	2,268,000
263504	Nimba County (MITTAL)	1,550,000	0	1,550,000	1,500,000	1,350,000	1,215,000
263505	Bong County (MITTAL)	686,230	0	686,230	500,000	450,000	405,000
263506	Grand Bassa County (MITTAL)	1,023,000	0	1,023,000	1,000,000	900,000	810,000
263507	Margibi (Firestone)	200,000	0	200,000	160,000	144,000	129,600
263508	Montserrado (Firestone)	0	0	0	500,000	450,000	405,000
263639	Western Cluster:Bomi	2,000,000	770,000	2,769,943	770,000	693,000	623,700
263640	Western Cluster:Cape Mount	1,000,000	770,000	1,769,943	770,000	693,000	623,700
263641	Western Cluster:Gbarpolu	1,000,000	520,000	1,519,943	520,000	468,000	421,200
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	20,000	0	0	60,000	54,000	48,600
263807	Transfer to Concessions Conflicts Resolution Unit	133,093	150,000	127,403	300,000	270,000	243,000
264182	Transfer to Peace Building Plan (Intergovernmental)	277,920	223,574	240,573	223,574	201,217	181,095
265424	Transfer to Community Land Rental Fees	0	0	0	666,000	599,400	539,460
265522	Community Forest Sharing	172,393	0	233,589	0	0	0
265524	Forestry Arrears	200,000	0	1,700,000	0	0	0
265527	Transfer to Local and Other Arrears	312,842	0	312,842	0	0	0
27	**SOCIAL BENEFITS**	**30,000**	**0**	**0**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	30,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**3,806,830**	**3,045,464**	**4,872,742**
312201	Transport Equipment-Vehicles	0	0	0	781,830	625,464	1,000,742
312202	Transport Equipment- Other	0	0	0	75,000	60,000	96,000
312401	Other Fixed Assets	0	0	0	2,950,000	2,360,000	3,776,000
	Total	**22,072,600**	**14,647,286**	**23,921,896**	**25,429,334**	**23,491,785**	**24,309,773**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	10,338,072	597,018	368,006	13,060,765	12,650,073	12,928,232
01	BOMI COUNTY	2,219,665	868,453	2,776,609	969,999	872,999	785,699
02	BONG COUNTY	914,060	98,453	1,715,896	3,599,999	2,949,999	4,278,999
03	GBARPOLU	1,216,665	618,453	1,526,609	719,999	647,999	583,199
04	GRAND BASSA	1,555,507	85,120	312,842	1,199,999	1,079,999	971,999
05	GRAND CAPE MOUNT	1,219,665	868,453	1,776,609	970,009	873,008	785,707
06	GRAND GEDEH	212,665	98,453	1,506,666	199,999	179,999	161,999
07	GRAND KRU	219,665	98,453	6,666	199,999	179,999	161,999
08	LOFA	219,665	98,453	6,666	199,999	179,999	161,999

105 MINISTRY OF INTERNAL AFFAIRS

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
09	MARGIBI	435,000	85,120	200,000	359,999	323,999	291,599
10	MARYLAND	219,665	98,453	6,666	199,999	179,999	161,999
11	MONTSERRADO	497,585	10,652,822	11,715,074	1,448,573	1,303,716	1,173,344
12	NIMBA	1,776,333	85,120	1,550,000	1,699,999	1,529,999	1,376,999
13	RIVER CESS	589,058	98,453	440,255	199,999	179,999	161,999
14	RIVER GEE	219,665	97,556	6,666	199,999	179,999	161,999
15	SINOE	219,665	98,453	6,666	199,999	179,999	161,999
	Total	**22,072,600**	**14,647,286**	**23,921,896**	**25,429,334**	**23,491,785**	**24,309,773**

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 Urban Affairs	**137,500**	**157,652**	**63,440**	**152,252**	**137,027**	**123,324**
22 USE OF GOODS AND SERVICES	0	5,400	0	0	0	0
26 GRANTS	137,500	152,252	63,440	152,252	137,027	123,324
Total	**137,500**	**157,652**	**63,440**	**152,252**	**137,027**	**123,324**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 URBAN AFFAIRS	**137,500**	**157,652**	**63,440**	**152,252**	**137,027**	**123,324**
22 USE OF GOODS AND SERVICES	**0**	**5,400**	**0**	**0**	**0**	**0**
222102 Workshops, Conferences, Symposia and Seminars	0	5,400	0	0	0	0
26 GRANTS	**137,500**	**152,252**	**63,440**	**152,252**	**137,027**	**123,324**
263121 Transfer to Cities	137,500	152,252	63,440	152,252	137,027	123,324
Total	**137,500**	**157,652**	**63,440**	**152,252**	**137,027**	**123,324**

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	**0**	**5,400**	**0**	**2,461**	**1,831**	**1,666**
22 USE OF GOODS AND SERVICES	0	5,400	0	2,461	1,831	1,666
Total	**0**	**5,400**	**0**	**2,461**	**1,831**	**1,666**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 OPERATIONS	**0**	**5,400**	**0**	**2,461**	**1,831**	**1,666**
22 USE OF GOODS AND SERVICES	**0**	**5,400**	**0**	**2,461**	**1,831**	**1,666**
221605 Computer Supplies and ICT Services	0	5,400	0	2,461	1,831	1,666

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	**0**	**5,400**	**0**	**2,461**	**1,831**	**1,666**

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	**0**	**5,400**	**0**	**2,461**	**1,831**	**1,666**
22 USE OF GOODS AND SERVICES	0	5,400	0	2,461	1,831	1,666
Total	**0**	**5,400**	**0**	**2,461**	**1,831**	**1,666**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 RESEARCH AND DEVELOPMENT PLANNING	**0**	**5,400**	**0**	**2,461**	**1,831**	**1,666**
22 USE OF GOODS AND SERVICES	**0**	**5,400**	**0**	**2,461**	**1,831**	**1,666**
221605 Computer Supplies and ICT Services	0	5,400	0	2,461	1,831	1,666
Total	**0**	**5,400**	**0**	**2,461**	**1,831**	**1,666**

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	**10,067,479**	**10,551,837**	**11,625,003**	**11,074,609**	**10,949,943**	**10,918,207**
21 COMPENSATION OF EMPLOYEES	9,246,296	10,330,795	11,467,835	10,330,795	10,330,795	10,330,795
22 USE OF GOODS AND SERVICES	547,695	27,554	0	290,326	216,008	196,587
26 GRANTS	243,488	193,488	157,168	403,488	363,139	326,825
27 SOCIAL BENEFITS	30,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	50,000	40,000	64,000
Total	**10,067,479**	**10,551,837**	**11,625,003**	**11,074,609**	**10,949,943**	**10,918,207**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 ADMINISTRATION AND MANAGEMENT	**10,067,479**	**10,551,837**	**11,625,003**	**11,074,609**	**10,949,943**	**10,918,207**
21 COMPENSATION OF EMPLOYEES	**9,246,296**	**10,330,795**	**11,467,835**	**10,330,795**	**10,330,795**	**10,330,795**
211101 Basic Salary - Civil Service	9,246,296	10,330,795	11,467,835	10,330,795	10,330,795	10,330,795
22 USE OF GOODS AND SERVICES	**547,695**	**27,554**	**0**	**290,326**	**216,008**	**196,587**
221101 Foreign Travel-Means of travel	4,800	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	12,316	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	25,181	0	0	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222109	Operational Expenses	505,398	27,554	0	290,326	216,008	196,587
26 GRANTS		**243,488**	**193,488**	**157,168**	**403,488**	**363,139**	**326,825**
263184	Transfer to Peace Ambassador	223,488	193,488	157,168	343,488	309,139	278,225
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	20,000	0	0	60,000	54,000	48,600
27 SOCIAL BENEFITS		**30,000**	**0**	**0**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	30,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS		**0**	**0**	**0**	**50,000**	**40,000**	**64,000**
312401	Other Fixed Assets	0	0	0	50,000	40,000	64,000
Total		**10,067,479**	**10,551,837**	**11,625,003**	**11,074,609**	**10,949,943**	**10,918,207**

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**	**411,013**	**391,099**	**367,976**	**5,477,556**	**4,553,158**	**6,201,713**
22	USE OF GOODS AND SERVICES	0	17,525	0	6,152	4,577	4,166
26	GRANTS	411,013	373,574	367,976	1,714,574	1,543,117	1,388,805
31	NON-FINANCIAL ASSETS	0	0	0	3,756,830	3,005,464	4,808,742
Total		**411,013**	**391,099**	**367,976**	**5,477,556**	**4,553,158**	**6,201,713**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500	**DIRECTION AND MANAGEMENT**	**411,013**	**391,099**	**367,976**	**5,477,556**	**4,553,158**	**6,201,713**
22 USE OF GOODS AND SERVICES		**0**	**17,525**	**0**	**6,152**	**4,577**	**4,166**
221602	Stationery	0	17,525	0	6,152	4,577	4,166
26 GRANTS		**411,013**	**373,574**	**367,976**	**1,714,574**	**1,543,117**	**1,388,805**
263192	Transfer to County Service Centers Running Cost	0	0	0	525,000	472,500	425,250
263807	Transfer to Concessions Conflicts Resolution Unit	133,093	150,000	127,403	300,000	270,000	243,000
264182	Transfer to Peace Building Plan (Intergovernmental)	277,920	223,574	240,573	223,574	201,217	181,095
265424	Transfer to Community Land Rental Fees	0	0	0	666,000	599,400	539,460
31 NON-FINANCIAL ASSETS		**0**	**0**	**0**	**3,756,830**	**3,005,464**	**4,808,742**
312201	Transport Equipment-Vehicles	0	0	0	781,830	625,464	1,000,742
312202	Transport Equipment- Other	0	0	0	75,000	60,000	96,000
312401	Other Fixed Assets	0	0	0	2,900,000	2,320,000	3,712,000
Total		**411,013**	**391,099**	**367,976**	**5,477,556**	**4,553,158**	**6,201,713**

Summary of Allocations by Department and Economic Classification

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0601 Bomi County	**2,219,665**	**868,453**	**2,776,609**	**969,999**	**872,999**	**785,699**
22 USE OF GOODS AND SERVICES	13,000	4,620	0	0	0	0
26 GRANTS	2,206,665	863,833	2,776,609	969,999	872,999	785,699
Total	**2,219,665**	**868,453**	**2,776,609**	**969,999**	**872,999**	**785,699**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0601 BOMI COUNTY	**2,219,665**	**868,453**	**2,776,609**	**969,999**	**872,999**	**785,699**
22 USE OF GOODS AND SERVICES	**13,000**	**4,620**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	3,000	2,103	0	0	0	0
221602 Stationery	0	2,517	0	0	0	0
222109 Operational Expenses	10,000	0	0	0	0	0
26 GRANTS	**2,206,665**	**863,833**	**2,776,609**	**969,999**	**872,999**	**785,699**
263192 Transfer to County Service Centers Running Cost	6,665	13,333	6,666	13,333	12,000	10,800
263503 GOL County Development Fund	200,000	80,500	0	186,666	167,999	151,199
263639 Western Cluster:Bomi	2,000,000	770,000	2,769,943	770,000	693,000	623,700
Total	**2,219,665**	**868,453**	**2,776,609**	**969,999**	**872,999**	**785,699**

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	**914,060**	**98,453**	**692,896**	**699,999**	**629,999**	**566,999**
22 USE OF GOODS AND SERVICES	14,500	4,620	0	0	0	0
26 GRANTS	899,560	93,833	692,896	699,999	629,999	566,999
Total	**914,060**	**98,453**	**692,896**	**699,999**	**629,999**	**566,999**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0602 BONG COUNTY	**914,060**	**98,453**	**692,896**	**699,999**	**629,999**	**566,999**
22 USE OF GOODS AND SERVICES	**14,500**	**4,620**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	3,000	2,103	0	0	0	0
221602 Stationery	1,500	2,517	0	0	0	0
222109 Operational Expenses	10,000	0	0	0	0	0
26 GRANTS	**899,560**	**93,833**	**692,896**	**699,999**	**629,999**	**566,999**
263192 Transfer to County Service Centers Running Cost	13,330	13,333	6,666	13,333	12,000	10,800
263503 GOL County Development Fund	200,000	80,500	0	186,666	167,999	151,199
263505 Bong County (MITTAL)	686,230	0	686,230	500,000	450,000	405,000
Total	**914,060**	**98,453**	**692,896**	**699,999**	**629,999**	**566,999**

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
0603 Gbarpolu County	**1,216,665**	**618,453**	**1,526,609**	**719,999**	**647,999**	**583,199**
22 USE OF GOODS AND SERVICES	13,000	4,620	0	0	0	0
26 GRANTS	1,203,665	613,833	1,526,609	719,999	647,999	583,199
Total	**1,216,665**	**618,453**	**1,526,609**	**719,999**	**647,999**	**583,199**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0603	**GBARPOLU COUNTY**	**1,216,665**	**618,453**	**1,526,609**	**719,999**	**647,999**	**583,199**
22	**USE OF GOODS AND SERVICES**	**13,000**	**4,620**	**0**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	3,000	2,103	0	0	0	0
221602	Stationery	0	2,517	0	0	0	0
222109	Operational Expenses	10,000	0	0	0	0	0
26	**GRANTS**	**1,203,665**	**613,833**	**1,526,609**	**719,999**	**647,999**	**583,199**
263192	Transfer to County Service Centers Running Cost	3,665	13,333	6,666	13,333	12,000	10,800
263503	GOL County Development Fund	200,000	80,500	0	186,666	167,999	151,199
263641	Western Cluster:Gbarpolu	1,000,000	520,000	1,519,943	520,000	468,000	421,200
Total		**1,216,665**	**618,453**	**1,526,609**	**719,999**	**647,999**	**583,199**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0604 Grand Bassa County	**1,555,507**	**98,453**	**1,342,508**	**1,199,999**	**1,079,999**	**971,999**
22 USE OF GOODS AND SERVICES	13,000	4,620	0	0	0	0
26 GRANTS	1,542,507	93,833	1,342,508	1,199,999	1,079,999	971,999
Total	**1,555,507**	**98,453**	**1,342,508**	**1,199,999**	**1,079,999**	**971,999**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0604	**GRAND BASSA COUNTY**	**1,555,507**	**98,453**	**1,342,508**	**1,199,999**	**1,079,999**	**971,999**
22	**USE OF GOODS AND SERVICES**	**13,000**	**4,620**	**0**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	3,000	2,103	0	0	0	0
221602	Stationery	0	2,517	0	0	0	0
222109	Operational Expenses	10,000	0	0	0	0	0
26	**GRANTS**	**1,542,507**	**93,833**	**1,342,508**	**1,199,999**	**1,079,999**	**971,999**
263192	Transfer to County Service Centers Running Cost	6,665	13,333	6,666	13,333	12,000	10,800
263503	GOL County Development Fund	200,000	80,500	0	186,666	167,999	151,199

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263506 Grand Bassa County (MITTAL)	1,023,000	0	1,023,000	1,000,000	900,000	810,000
265527 Transfer to Local and Other Arrears	312,842	0	312,842	0	0	0
Total	**1,555,507**	**98,453**	**1,342,508**	**1,199,999**	**1,079,999**	**971,999**

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	**1,219,665**	**868,453**	**1,776,609**	**970,009**	**873,008**	**785,707**
22 USE OF GOODS AND SERVICES	13,000	4,620	0	0	0	0
26 GRANTS	1,206,665	863,833	1,776,609	970,009	873,008	785,707
Total	**1,219,665**	**868,453**	**1,776,609**	**970,009**	**873,008**	**785,707**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0605 GRAND CAPE MOUNT COUNTY	**1,219,665**	**868,453**	**1,776,609**	**970,009**	**873,008**	**785,707**
22 USE OF GOODS AND SERVICES	**13,000**	**4,620**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	3,000	2,103	0	0	0	0
221602 Stationery	0	2,517	0	0	0	0
222109 Operational Expenses	10,000	0	0	0	0	0
26 GRANTS	**1,206,665**	**863,833**	**1,776,609**	**970,009**	**873,008**	**785,707**
263192 Transfer to County Service Centers Running Cost	6,665	13,333	6,666	13,333	12,000	10,800
263503 GOL County Development Fund	200,000	80,500	0	186,676	168,008	151,208
263640 Western Cluster:Cape Mount	1,000,000	770,000	1,769,943	770,000	693,000	623,700
Total	**1,219,665**	**868,453**	**1,776,609**	**970,009**	**873,008**	**785,707**

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	**212,665**	**98,453**	**1,506,666**	**199,999**	**179,999**	**161,999**
22 USE OF GOODS AND SERVICES	6,000	4,620	0	0	0	0
26 GRANTS	206,665	93,833	1,506,666	199,999	179,999	161,999
Total	**212,665**	**98,453**	**1,506,666**	**199,999**	**179,999**	**161,999**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0606 GRAND GEDEH COUNTY	**212,665**	**98,453**	**1,506,666**	**199,999**	**179,999**	**161,999**
22 USE OF GOODS AND SERVICES	**6,000**	**4,620**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	3,000	2,103	0	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221602 Stationery	0	2,517	0	0	0	0
222109 Operational Expenses	3,000	0	0	0	0	0
26 GRANTS	**206,665**	**93,833**	**1,506,666**	**199,999**	**179,999**	**161,999**
263192 Transfer to County Service Centers Running Cost	6,665	13,333	6,666	13,333	12,000	10,800
263503 GOL County Development Fund	200,000	80,500	0	186,666	167,999	151,199
265524 Forestry Arrears	0	0	1,500,000	0	0	0
Total	**212,665**	**98,453**	**1,506,666**	**199,999**	**179,999**	**161,999**

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	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**
22 USE OF GOODS AND SERVICES	13,000	4,620	0	0	0	0
26 GRANTS	206,665	93,833	6,666	199,999	179,999	161,999
Total	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0607 GRAND KRU COUNTY	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**
22 USE OF GOODS AND SERVICES	**13,000**	**4,620**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	3,000	2,103	0	0	0	0
221602 Stationery	0	2,517	0	0	0	0
222109 Operational Expenses	10,000	0	0	0	0	0
26 GRANTS	**206,665**	**93,833**	**6,666**	**199,999**	**179,999**	**161,999**
263192 Transfer to County Service Centers Running Cost	6,665	13,333	6,666	13,333	12,000	10,800
263503 GOL County Development Fund	200,000	80,500	0	186,666	167,999	151,199
Total	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**

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	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**
22 USE OF GOODS AND SERVICES	13,000	4,620	0	0	0	0
26 GRANTS	206,665	93,833	6,666	199,999	179,999	161,999
Total	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0608 LOFA COUNTY	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**
22 USE OF GOODS AND SERVICES	**13,000**	**4,620**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	3,000	2,103	0	0	0	0
221602 Stationery	0	2,517	0	0	0	0
222109 Operational Expenses	10,000	0	0	0	0	0
26 GRANTS	**206,665**	**93,833**	**6,666**	**199,999**	**179,999**	**161,999**
263192 Transfer to County Service Centers Running Cost	6,665	13,333	6,666	13,333	12,000	10,800
263503 GOL County Development Fund	200,000	80,500	0	186,666	167,999	151,199
Total	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**

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	**435,000**	**98,453**	**206,666**	**359,999**	**323,999**	**291,599**
22 USE OF GOODS AND SERVICES	22,000	4,620	0	0	0	0
26 GRANTS	413,000	93,833	206,666	359,999	323,999	291,599
Total	**435,000**	**98,453**	**206,666**	**359,999**	**323,999**	**291,599**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0609 MARGIBI COUNTY	**435,000**	**98,453**	**206,666**	**359,999**	**323,999**	**291,599**
22 USE OF GOODS AND SERVICES	**22,000**	**4,620**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	16,000	2,103	0	0	0	0
221602 Stationery	6,000	2,517	0	0	0	0
26 GRANTS	**413,000**	**93,833**	**206,666**	**359,999**	**323,999**	**291,599**
263192 Transfer to County Service Centers Running Cost	13,000	13,333	6,666	13,333	12,000	10,800
263503 GOL County Development Fund	200,000	80,500	0	186,666	167,999	151,199
263507 Margibi (Firestone)	200,000	0	200,000	160,000	144,000	129,600
Total	**435,000**	**98,453**	**206,666**	**359,999**	**323,999**	**291,599**

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	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**
22 USE OF GOODS AND SERVICES	13,000	4,620	0	0	0	0
26 GRANTS	206,665	93,833	6,666	199,999	179,999	161,999
Total	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0610	**MARYLAND COUNTY**	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**
22	**USE OF GOODS AND SERVICES**	**13,000**	**4,620**	**0**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	3,000	2,103	0	0	0	0
221602	Stationery	0	2,517	0	0	0	0
222109	Operational Expenses	10,000	0	0	0	0	0
26	**GRANTS**	**206,665**	**93,833**	**6,666**	**199,999**	**179,999**	**161,999**
263192	Transfer to County Service Centers Running Cost	6,665	13,333	6,666	13,333	12,000	10,800
263503	GOL County Development Fund	200,000	80,500	0	186,666	167,999	151,199
	Total	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**

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**	**219,665**	**98,453**	**6,666**	**699,999**	**629,999**	**566,999**
22	USE OF GOODS AND SERVICES	13,000	4,620	0	0	0	0
26	GRANTS	206,665	93,833	6,666	699,999	629,999	566,999
	Total	**219,665**	**98,453**	**6,666**	**699,999**	**629,999**	**566,999**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0611	**MONTSERRADO COUNTY**	**219,665**	**98,453**	**6,666**	**699,999**	**629,999**	**566,999**
22	**USE OF GOODS AND SERVICES**	**13,000**	**4,620**	**0**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	3,000	2,103	0	0	0	0
221602	Stationery	0	2,517	0	0	0	0
222109	Operational Expenses	10,000	0	0	0	0	0
26	**GRANTS**	**206,665**	**93,833**	**6,666**	**699,999**	**629,999**	**566,999**
263192	Transfer to County Service Centers Running Cost	6,665	13,333	6,666	13,333	12,000	10,800
263503	GOL County Development Fund	200,000	80,500	0	186,666	167,999	151,199
263508	Montserrado (Firestone)	0	0	0	500,000	450,000	405,000
	Total	**219,665**	**98,453**	**6,666**	**699,999**	**629,999**	**566,999**

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**	**1,776,333**	**98,453**	**1,556,663**	**1,699,999**	**1,529,999**	**1,376,999**
22	USE OF GOODS AND SERVICES	13,000	4,620	0	0	0	0
26	GRANTS	1,763,333	93,833	1,556,663	1,699,999	1,529,999	1,376,999
	Total	**1,776,333**	**98,453**	**1,556,663**	**1,699,999**	**1,529,999**	**1,376,999**

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0612	**NIMBA COUNTY**	**1,776,333**	**98,453**	**1,556,663**	**1,699,999**	**1,529,999**	**1,376,999**
22	**USE OF GOODS AND SERVICES**	**13,000**	**4,620**	**0**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	3,000	2,103	0	0	0	0
221602	Stationery	0	2,517	0	0	0	0
222109	Operational Expenses	10,000	0	0	0	0	0
26	**GRANTS**	**1,763,333**	**93,833**	**1,556,663**	**1,699,999**	**1,529,999**	**1,376,999**
263192	Transfer to County Service Centers Running Cost	13,333	13,333	6,663	13,333	12,000	10,800
263503	GOL County Development Fund	200,000	80,500	0	186,666	167,999	151,199
263504	Nimba County (MITTAL)	1,550,000	0	1,550,000	1,500,000	1,350,000	1,215,000
	Total	**1,776,333**	**98,453**	**1,556,663**	**1,699,999**	**1,529,999**	**1,376,999**

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**	**589,058**	**98,453**	**440,255**	**199,999**	**179,999**	**161,999**
22	USE OF GOODS AND SERVICES	13,000	4,620	0	0	0	0
26	GRANTS	576,058	93,833	440,255	199,999	179,999	161,999
	Total	**589,058**	**98,453**	**440,255**	**199,999**	**179,999**	**161,999**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0613	**RIVER CESS COUNTY**	**589,058**	**98,453**	**440,255**	**199,999**	**179,999**	**161,999**
22	**USE OF GOODS AND SERVICES**	**13,000**	**4,620**	**0**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	3,000	2,103	0	0	0	0
221602	Stationery	0	2,517	0	0	0	0
222109	Operational Expenses	10,000	0	0	0	0	0
26	**GRANTS**	**576,058**	**93,833**	**440,255**	**199,999**	**179,999**	**161,999**
263192	Transfer to County Service Centers Running Cost	3,665	13,333	6,666	13,333	12,000	10,800
263503	GOL County Development Fund	200,000	80,500	0	186,666	167,999	151,199
265522	Community Forest Sharing	172,393	0	233,589	0	0	0
265524	Forestry Arrears	200,000	0	200,000	0	0	0
	Total	**589,058**	**98,453**	**440,255**	**199,999**	**179,999**	**161,999**

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**	**219,665**	**97,556**	**6,666**	**199,999**	**179,999**	**161,999**
22	USE OF GOODS AND SERVICES	13,000	3,723	0	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	206,665	93,833	6,666	199,999	179,999	161,999
Total	**219,665**	**97,556**	**6,666**	**199,999**	**179,999**	**161,999**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0614	**RIVER GEE COUNTY**	**219,665**	**97,556**	**6,666**	**199,999**	**179,999**	**161,999**
22	**USE OF GOODS AND SERVICES**	**13,000**	**3,723**	**0**	**0**	**0**	**0**
221209	Scratch-Cards	0	1,620	0	0	0	0
221401	Fuel and Lubricants - Vehicles	3,000	2,103	0	0	0	0
222109	Operational Expenses	10,000	0	0	0	0	0
26	**GRANTS**	**206,665**	**93,833**	**6,666**	**199,999**	**179,999**	**161,999**
263192	Transfer to County Service Centers Running Cost	6,665	13,333	6,666	13,333	12,000	10,800
263503	GOL County Development Fund	200,000	80,500	0	186,666	167,999	151,199
Total		**219,665**	**97,556**	**6,666**	**199,999**	**179,999**	**161,999**

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	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**
22 USE OF GOODS AND SERVICES	13,000	4,620	0	0	0	0
26 GRANTS	206,665	93,833	6,666	199,999	179,999	161,999
Total	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0615	**SINOE COUNTY**	**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**
22	**USE OF GOODS AND SERVICES**	**13,000**	**4,620**	**0**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	3,000	2,103	0	0	0	0
221602	Stationery	0	2,517	0	0	0	0
222109	Operational Expenses	10,000	0	0	0	0	0
26	**GRANTS**	**206,665**	**93,833**	**6,666**	**199,999**	**179,999**	**161,999**
263192	Transfer to County Service Centers Running Cost	6,665	13,333	6,666	13,333	12,000	10,800
263503	GOL County Development Fund	200,000	80,500	0	186,666	167,999	151,199
Total		**219,665**	**98,453**	**6,666**	**199,999**	**179,999**	**161,999**

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	226,320	226,840	239,052	226,840	226,840	226,840
22 USE OF GOODS AND SERVICES	281,916	275,526	324,999	14,765	10,985	9,998
Total	**508,236**	**502,366**	**564,051**	**241,605**	**237,825**	**236,838**

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	508,236	502,366	564,051	241,605	241,605	241,605
Total	**508,236**	**502,366**	**564,051**	**241,605**	**237,825**	**236,838**

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**	**226,320**	**226,840**	**239,052**	**226,840**	**226,840**	**226,840**
211101	Basic Salary - Civil Service	226,320	226,840	239,052	226,840	226,840	226,840
22	**USE OF GOODS AND SERVICES**	**281,916**	**275,526**	**324,999**	**14,765**	**10,985**	**9,998**
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	915	833
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	2,461	1,831	1,666
221209	Scratch-Cards	1,456	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	33,460	14,020	0	2,461	1,831	1,666
221501	Repair and Maintenance–Civil	22,000	250,000	0	4,922	3,662	3,333

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	915	833
222102	Workshops, Conferences, Symposia and Seminars	225,000	0	234,371	2,461	1,831	1,666
222109	Operational Expenses	0	0	74,999	0	0	0
Total		**508,236**	**502,366**	**564,051**	**241,605**	**237,825**	**236,838**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	508,236	502,366	564,051	241,605	237,825	236,838
Total		**508,236**	**502,366**	**564,051**	**241,605**	**237,825**	**236,838**

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**	**508,236**	**502,366**	**564,051**	**241,605**	**237,825**	**236,838**
21	COMPENSATION OF EMPLOYEES	226,320	226,840	239,052	226,840	226,840	226,840
22	USE OF GOODS AND SERVICES	281,916	275,526	324,999	14,765	10,985	9,998
Total		**508,236**	**502,366**	**564,051**	**241,605**	**237,825**	**236,838**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**508,236**	**502,366**	**564,051**	**241,605**	**237,825**	**236,838**
21	**COMPENSATION OF EMPLOYEES**	**226,320**	**226,840**	**239,052**	**226,840**	**226,840**	**226,840**
211101	Basic Salary - Civil Service	226,320	226,840	239,052	226,840	226,840	226,840
22	**USE OF GOODS AND SERVICES**	**281,916**	**275,526**	**324,999**	**14,765**	**10,985**	**9,998**
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	915	833
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	2,461	1,831	1,666
221209	Scratch-Cards	1,456	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	33,460	14,020	0	2,461	1,831	1,666
221501	Repair and Maintenance–Civil	22,000	250,000	0	4,922	3,662	3,333
221602	Stationery	0	11,506	0	1,230	915	833
222102	Workshops, Conferences, Symposia and Seminars	225,000	0	234,371	2,461	1,831	1,666
222109	Operational Expenses	0	0	74,999	0	0	0
Total		**508,236**	**502,366**	**564,051**	**241,605**	**237,825**	**236,838**

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	728,412	739,972	723,890	739,972	739,972	739,972
22 USE OF GOODS AND SERVICES	505,313	351,493	60,000	82,686	61,520	55,989
31 NON-FINANCIAL ASSETS	0	0	0	26,496	21,197	33,915
Total	**1,233,725**	**1,091,465**	**783,890**	**849,154**	**822,689**	**829,876**

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	1,233,725	1,091,465	783,890	849,154	849,154	849,154
Total	**1,233,725**	**1,091,465**	**783,890**	**849,154**	**822,689**	**829,876**

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	21,197	33,915
1008	Rollout of biometric IDs across govenment	398,400	0	0	0	0	0
	Total	**398,400**	**0**	**0**	**26,496**	**21,197**	**33,915**
	Grand Total (GoL and Donor)	**398,400**	**0**	**0**	**26,496**	**21,197**	**33,915**

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	**728,412**	**739,972**	**723,890**	**739,972**	**739,972**	**739,972**
211101 Basic Salary - Civil Service	728,412	739,972	723,890	739,972	739,972	739,972
22 USE OF GOODS AND SERVICES	**505,313**	**351,493**	**60,000**	**82,686**	**61,520**	**55,989**
221208 Internet Provider Services	0	46,725	0	12,821	9,539	8,681
221209 Scratch-Cards	3,000	0	0	0	0	0
221303 Office Building Rental and Lease	75,000	63,000	60,000	63,000	46,873	42,659

142 NATIONAL IDENTIFICATION REGISTRY

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221401	Fuel and Lubricants - Vehicles	3,000	0	0	0	0	0
221402	Fuel and Lubricants – Generator	1,500	0	0	0	0	0
221602	Stationery	2,388	0	0	0	0	0
221603	Printing, Binding and Publications Services	0	41,768	0	6,865	5,108	4,648
221701	Consultancy Services	330,000	200,000	0	0	0	0
222109	Operational Expenses	79,400	0	0	0	0	0
222113	Guard and Security Services	11,025	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**26,496**	**21,197**	**33,915**
312401	Other Fixed Assets	0	0	0	26,496	21,197	33,915
	Total	**1,233,725**	**1,091,465**	**783,890**	**849,154**	**822,689**	**829,876**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,233,725	1,091,465	783,890	849,154	822,689	829,876
	Total	**1,233,725**	**1,091,465**	**783,890**	**849,154**	**822,689**	**829,876**

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**	**1,233,725**	**1,091,465**	**783,890**	**849,154**	**822,689**	**829,876**
21	COMPENSATION OF EMPLOYEES	728,412	739,972	723,890	739,972	739,972	739,972
22	USE OF GOODS AND SERVICES	505,313	351,493	60,000	82,686	61,520	55,989
31	NON-FINANCIAL ASSETS	0	0	0	26,496	21,197	33,915
	Total	**1,233,725**	**1,091,465**	**783,890**	**849,154**	**822,689**	**829,876**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,233,725**	**1,091,465**	**783,890**	**849,154**	**822,689**	**829,876**
21	**COMPENSATION OF EMPLOYEES**	**728,412**	**739,972**	**723,890**	**739,972**	**739,972**	**739,972**
211101	Basic Salary - Civil Service	728,412	739,972	723,890	739,972	739,972	739,972
22	**USE OF GOODS AND SERVICES**	**505,313**	**351,493**	**60,000**	**82,686**	**61,520**	**55,989**
221208	Internet Provider Services	0	46,725	0	12,821	9,539	8,681
221209	Scratch-Cards	3,000	0	0	0	0	0
221303	Office Building Rental and Lease	75,000	63,000	60,000	63,000	46,873	42,659
221401	Fuel and Lubricants - Vehicles	3,000	0	0	0	0	0
221402	Fuel and Lubricants – Generator	1,500	0	0	0	0	0
221602	Stationery	2,388	0	0	0	0	0

142 NATIONAL IDENTIFICATION REGISTRY

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221603	Printing, Binding and Publications Services	0	41,768	0	6,865	5,108	4,648
221701	Consultancy Services	330,000	200,000	0	0	0	0
222109	Operational Expenses	79,400	0	0	0	0	0
222113	Guard and Security Services	11,025	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**26,496**	**21,197**	**33,915**
312401	Other Fixed Assets	0	0	0	26,496	21,197	33,915
	Total	**1,233,725**	**1,091,465**	**783,890**	**849,154**	**822,689**	**829,876**

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	578,776	599,409	579,940	599,409	599,409	599,409
22 USE OF GOODS AND SERVICES	149,818	92,884	16,900	129,204	96,130	87,487
31 NON-FINANCIAL ASSETS	38,000	0	0	1,500,000	1,200,000	1,920,000
Total	**766,594**	**692,293**	**596,840**	**2,228,613**	**1,895,539**	**2,606,896**

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	766,594	692,293	596,840	2,228,613	2,228,613	2,228,613
Total	**766,594**	**692,293**	**596,840**	**2,228,613**	**1,895,539**	**2,606,896**

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							
0505	National Disaster Response Project	0	0	0	1,500,000	1,200,000	1,920,000
	Total	**0**	**0**	**0**	**1,500,000**	**1,200,000**	**1,920,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**1,500,000**	**1,200,000**	**1,920,000**

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	**578,776**	**599,409**	**579,940**	**599,409**	**599,409**	**599,409**
211101 Basic Salary - Civil Service	578,776	599,409	579,940	599,409	599,409	599,409
22 USE OF GOODS AND SERVICES	**149,818**	**92,884**	**16,900**	**129,204**	**96,130**	**87,487**
221101 Foreign Travel-Means of travel	11,590	0	0	0	0	0

143 NATIONAL DISASTER MANAGEMENT AGENCY

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221102	Foreign Travel-Daily Subsistance Allowance	8,457	0	0	0	0	0
221103	Foreign Travel-Incidential Allowance	560	0	0	0	0	0
221201	Electricity	0	34,708	0	7,382	5,492	4,999
221401	Fuel and Lubricants - Vehicles	0	2,500	0	1,230	915	833
221501	Repair and Maintenance–Civil	0	4,872	0	119,362	88,808	80,823
221602	Stationery	0	2,000	0	1,230	915	833
222109	Operational Expenses	100,000	31,904	0	0	0	0
222113	Guard and Security Services	29,211	16,900	16,900	0	0	0
31	**NON-FINANCIAL ASSETS**	**38,000**	**0**	**0**	**1,500,000**	**1,200,000**	**1,920,000**
312201	Transport Equipment-Vehicles	38,000	0	0	0	0	0
312401	Other Fixed Assets	0	0	0	1,500,000	1,200,000	1,920,000
	Total	**766,594**	**692,293**	**596,840**	**2,228,613**	**1,895,539**	**2,606,896**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	766,594	692,293	596,840	728,613	695,539	686,896
02	BONG COUNTY	0	0	0	1,500,000	1,200,000	1,920,000
	Total	**766,594**	**692,293**	**596,840**	**2,228,613**	**1,895,539**	**2,606,896**

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 greenEnsure good governance at MCCEnsure 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	2,806,194	2,841,053	2,957,054	2,841,053	2,841,053	2,841,053
22 USE OF GOODS AND SERVICES	1,436,696	168,454	1,556,815	36,912	27,463	24,994
31 NON-FINANCIAL ASSETS	0	1,660,711	0	2,400,000	1,920,000	3,072,000
Total	**4,242,890**	**4,670,218**	**4,513,869**	**5,277,965**	**4,788,516**	**5,938,047**

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	4,242,890	4,670,218	4,513,869	5,277,965	5,277,965	5,277,965
Total	**4,242,890**	**4,670,218**	**4,513,869**	**5,277,965**	**4,788,516**	**5,938,047**

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	496,449	910,711	150,000	1,900,000	1,520,000	2,432,000
1043	Landfill and Urban Sanitation Project	750,000	750,000	735,000	500,000	400,000	640,000
5903	Cheeseman burg Landfill & Urban Sanitation (CLUS) Project - TF A5269	0	0	125,000	0	0	0
	Total	**1,246,449**	**1,660,711**	**1,010,000**	**2,400,000**	**1,920,000**	**3,072,000**
	Grand Total (GoL and Donor)	**1,246,449**	**1,660,711**	**1,010,000**	**2,400,000**	**1,920,000**	**3,072,000**

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	**2,806,194**	**2,841,053**	**2,957,054**	**2,841,053**	**2,841,053**	**2,841,053**
211101 Basic Salary - Civil Service	2,806,194	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	**1,436,696**	**168,454**	**1,556,815**	**36,912**	**27,463**	**24,994**
221204 Refuse Collection	40,000	31,500	1,241,158	14,896	11,083	10,086
221401 Fuel and Lubricants - Vehicles	439,340	62,070	22,810	10,942	8,141	7,409
221402 Fuel and Lubricants – Generator	35,000	25,500	6,158	11,074	8,239	7,498
221502 Repairs and Maintenance - Vehicles	79,460	0	0	0	0	0
222109 Operational Expenses	842,896	49,384	161,689	0	0	0
222123 Other Compensations	0	0	125,000	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**1,660,711**	**0**	**2,400,000**	**1,920,000**	**3,072,000**
312401 Other Fixed Assets	0	1,660,711	0	2,400,000	1,920,000	3,072,000
Total	**4,242,890**	**4,670,218**	**4,513,869**	**5,277,965**	**4,788,516**	**5,938,047**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	4,242,890	4,670,218	4,513,869	5,277,965	4,788,516	5,938,047
Total		**4,242,890**	**4,670,218**	**4,513,869**	**5,277,965**	**4,788,516**	**5,938,047**

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	**4,242,890**	**4,670,218**	**4,513,869**	**5,277,965**	**4,788,516**	**5,938,047**
21 COMPENSATION OF EMPLOYEES	2,806,194	2,841,053	2,957,054	2,841,053	2,841,053	2,841,053
22 USE OF GOODS AND SERVICES	1,436,696	168,454	1,556,815	36,912	27,463	24,994
31 NON-FINANCIAL ASSETS	0	1,660,711	0	2,400,000	1,920,000	3,072,000
Total	**4,242,890**	**4,670,218**	**4,513,869**	**5,277,965**	**4,788,516**	**5,938,047**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**4,242,890**	**4,670,218**	**4,513,869**	**5,277,965**	**4,788,516**	**5,938,047**
21 COMPENSATION OF EMPLOYEES	**2,806,194**	**2,841,053**	**2,957,054**	**2,841,053**	**2,841,053**	**2,841,053**
211101 Basic Salary - Civil Service	2,806,194	2,841,053	2,957,054	2,841,053	2,841,053	2,841,053
22 USE OF GOODS AND SERVICES	**1,436,696**	**168,454**	**1,556,815**	**36,912**	**27,463**	**24,994**
221204 Refuse Collection	40,000	31,500	1,241,158	14,896	11,083	10,086
221401 Fuel and Lubricants - Vehicles	439,340	62,070	22,810	10,942	8,141	7,409
221402 Fuel and Lubricants – Generator	35,000	25,500	6,158	11,074	8,239	7,498
221502 Repairs and Maintenance - Vehicles	79,460	0	0	0	0	0
222109 Operational Expenses	842,896	49,384	161,689	0	0	0
222123 Other Compensations	0	0	125,000	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**1,660,711**	**0**	**2,400,000**	**1,920,000**	**3,072,000**

318 MONROVIA CITY CORPORATION

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
312401 Other Fixed Assets	0	1,660,711	0	2,400,000	1,920,000	3,072,000
Total	**4,242,890**	**4,670,218**	**4,513,869**	**5,277,965**	**4,788,516**	**5,938,047**

325 PAYNESVILLE CITY CORPORATION

Mission:

The PCC is clothe 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 Constructions 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	440,837	480,915	394,736	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	704,205	268,316	874,997	150,000	111,603	101,569
31 NON-FINANCIAL ASSETS	0	1,341,833	375,000	1,140,000	912,000	1,459,200
Total	**1,145,042**	**2,091,064**	**1,644,733**	**1,770,915**	**1,504,518**	**2,041,684**

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	1,145,042	2,091,064	1,644,733	1,770,915	1,770,915	1,770,915
Total	**1,145,042**	**2,091,064**	**1,644,733**	**1,770,915**	**1,504,518**	**2,041,684**

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	175,000	1,341,833	750,000	1,000,000	800,000	1,280,000
1043	Landfill and Urban Sanitation Project	0	0	0	140,000	112,000	179,200
	Total	**175,000**	**1,341,833**	**750,000**	**1,140,000**	**912,000**	**1,459,200**
	Grand Total (GoL and Donor)	**175,000**	**1,341,833**	**750,000**	**1,140,000**	**912,000**	**1,459,200**

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	**440,837**	**480,915**	**394,736**	**480,915**	**480,915**	**480,915**
211101 Basic Salary - Civil Service	440,837	480,915	394,736	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	**704,205**	**268,316**	**874,997**	**150,000**	**111,603**	**101,569**
221204 Refuse Collection	0	0	375,000	150,000	111,603	101,569
221304 Equipment Rental and Lease	125,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	37,500	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
221402 Fuel and Lubricants – Generator	30,000	0	0	0	0	0
222109 Operational Expenses	511,705	268,316	499,997	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**1,341,833**	**375,000**	**1,140,000**	**912,000**	**1,459,200**
312401 Other Fixed Assets	0	1,341,833	375,000	1,140,000	912,000	1,459,200
Total	**1,145,042**	**2,091,064**	**1,644,733**	**1,770,915**	**1,504,518**	**2,041,684**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,145,042	2,091,064	1,644,733	1,770,915	1,504,518	2,041,684
Total		**1,145,042**	**2,091,064**	**1,644,733**	**1,770,915**	**1,504,518**	**2,041,684**

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	**1,145,042**	**2,091,064**	**1,644,733**	**1,770,915**	**1,504,518**	**2,041,684**
21 COMPENSATION OF EMPLOYEES	440,837	480,915	394,736	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	704,205	268,316	874,997	150,000	111,603	101,569
31 NON-FINANCIAL ASSETS	0	1,341,833	375,000	1,140,000	912,000	1,459,200
Total	**1,145,042**	**2,091,064**	**1,644,733**	**1,770,915**	**1,504,518**	**2,041,684**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 PAYNESVILLE CITY CORPORATION	**1,145,042**	**2,091,064**	**1,644,733**	**1,770,915**	**1,504,518**	**2,041,684**
21 COMPENSATION OF EMPLOYEES	**440,837**	**480,915**	**394,736**	**480,915**	**480,915**	**480,915**
211101 Basic Salary - Civil Service	440,837	480,915	394,736	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	**704,205**	**268,316**	**874,997**	**150,000**	**111,603**	**101,569**
221204 Refuse Collection	0	0	375,000	150,000	111,603	101,569
221304 Equipment Rental and Lease	125,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	37,500	0	0	0	0	0
221402 Fuel and Lubricants – Generator	30,000	0	0	0	0	0
222109 Operational Expenses	511,705	268,316	499,997	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**1,341,833**	**375,000**	**1,140,000**	**912,000**	**1,459,200**
312401 Other Fixed Assets	0	1,341,833	375,000	1,140,000	912,000	1,459,200
Total	**1,145,042**	**2,091,064**	**1,644,733**	**1,770,915**	**1,504,518**	**2,041,684**

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 EXTRATIVE 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	16,586,055	17,065,434	26,251,721	17,065,434	17,065,434	17,065,434
22 USE OF GOODS AND SERVICES	24,660,333	4,262,646	32,495,523	5,645,099	4,200,067	3,822,439
26 GRANTS	20,000	8,400	0	20,000	18,000	16,200
31 NON-FINANCIAL ASSETS	325,406	33,518,016	1,735,932	154,091	123,273	197,236
Total	**41,591,794**	**54,854,496**	**60,483,176**	**22,884,624**	**21,406,773**	**21,101,309**

Summary by Spending Entity:

SPENDING ENTITY	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
110 General Auditing Commission	5,386,870	5,478,191	5,192,981	5,755,053	5,370,554	5,270,073
113 National Elections Commission	23,312,932	36,455,293	42,097,341	3,464,496	3,439,395	3,432,835
117 Governance Commission	1,220,884	1,387,228	2,356,416	1,353,185	1,300,190	1,285,063
118 Public Procurement and Concessions Commission	865,794	815,353	991,884	1,238,479	1,106,079	1,071,480

SPENDING ENTITY		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
119	Center for National Documents, Records and Archives	565,930	648,698	734,008	715,707	674,177	708,035
123	Liberia Anti-Corruption Commission	2,122,445	2,221,069	1,840,300	2,966,811	2,514,562	2,396,376
128	Independent Information Commission	221,802	223,353	208,262	370,896	334,848	362,735
129	Liberia Land Authority	1,593,991	1,744,846	1,655,140	1,721,559	1,715,260	1,713,614
132	Internal Audit Agency	3,910,934	4,091,921	3,599,332	3,815,658	3,633,912	3,586,417
136	Financial Intelligence Unit	1,960,445	1,401,669	1,487,443	0	0	0
345	Office of the Ombudsman	0	0	0	100,000	74,402	67,713
431	Liberia Extrative Industry Transparency Initiative	429,767	386,875	320,069	213,641	205,339	203,169
451	Financial Intelligence Agency (FIA)	0	0	0	1,169,139	1,038,056	1,003,800
Total		**41,591,794**	**54,854,496**	**60,483,176**	**22,884,624**	**21,406,773**	**21,101,309**

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. 3. 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	4,201,870	4,252,986	4,382,949	4,252,986	4,252,986	4,252,986
22 USE OF GOODS AND SERVICES	1,185,000	1,225,205	810,032	1,502,067	1,117,568	1,017,087
Total	**5,386,870**	**5,478,191**	**5,192,981**	**5,755,053**	**5,370,554**	**5,270,073**

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	4,301,870	4,450,672	4,438,024	4,466,803	4,466,803	4,466,803
200 Audit Services	1,085,000	1,027,519	754,957	1,288,250	1,288,250	1,288,250
Total	**5,386,870**	**5,478,191**	**5,192,981**	**5,755,053**	**5,370,554**	**5,270,073**

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	**4,201,870**	**4,252,986**	**4,382,949**	**4,252,986**	**4,252,986**	**4,252,986**
211101 Basic Salary - Civil Service	4,201,870	4,252,986	4,382,949	4,252,986	4,252,986	4,252,986
22 USE OF GOODS AND SERVICES	**1,185,000**	**1,225,205**	**810,032**	**1,502,067**	**1,117,568**	**1,017,087**
221202 Water and Sewage	0	0	0	35,000	26,041	23,699
221207 ICT Professional Services	0	1,643	500	0	0	0
221208 Internet Provider Services	0	0	0	16,782	12,486	11,364
221401 Fuel and Lubricants - Vehicles	0	80,077	21,999	130,000	96,723	88,026
221402 Fuel and Lubricants – Generator	0	79,830	22,576	0	0	0
221502 Repairs and Maintenance - Vehicles	0	9,215	2,500	44,750	33,295	30,301
221602 Stationery	0	30,939	8,749	18,902	14,063	12,799
221603 Printing, Binding and Publications Services	0	21,538	6,250	39,566	29,438	26,791

110 GENERAL AUDITING COMMISSION

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221606	Other Office Materials and Consumable	0	1,643	500	0	0	0
221703	Audit Fees	1,185,000	884,562	718,209	1,138,250	846,881	770,738
222109	Operational Expenses	0	2,436	0	0	0	0
222110	Subscriptions	0	100,000	24,999	63,817	47,481	43,212
223106	Vehicle Insurance	0	13,322	3,750	15,000	11,160	10,157
Total		**5,386,870**	**5,478,191**	**5,192,981**	**5,755,053**	**5,370,554**	**5,270,073**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	5,386,870	5,478,191	5,192,981	5,755,053	5,370,554	5,270,073
Total		**5,386,870**	**5,478,191**	**5,192,981**	**5,755,053**	**5,370,554**	**5,270,073**

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**	**4,301,870**	**4,450,672**	**4,438,024**	**4,466,803**	**4,412,070**	**4,397,767**
21	COMPENSATION OF EMPLOYEES	4,201,870	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	159,084	144,781
Total		**4,301,870**	**4,450,672**	**4,438,024**	**4,466,803**	**4,412,070**	**4,397,767**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**4,301,870**	**4,450,672**	**4,438,024**	**4,466,803**	**4,412,070**	**4,397,767**
21	**COMPENSATION OF EMPLOYEES**	**4,201,870**	**4,252,986**	**4,382,949**	**4,252,986**	**4,252,986**	**4,252,986**
211101	Basic Salary - Civil Service	4,201,870	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**	**159,084**	**144,781**
221202	Water and Sewage	0	0	0	35,000	26,041	23,699
221208	Internet Provider Services	0	0	0	16,782	12,486	11,364
221401	Fuel and Lubricants - Vehicles	0	70,077	19,499	30,000	22,321	20,314
221402	Fuel and Lubricants – Generator	0	57,731	16,327	0	0	0
221502	Repairs and Maintenance - Vehicles	0	9,215	2,500	20,000	14,880	13,543
221602	Stationery	0	30,939	8,749	18,902	14,063	12,799
221603	Printing, Binding and Publications Services	0	12,323	3,750	14,316	10,651	9,694
221606	Other Office Materials and Consumable	0	1,643	500	0	0	0
221703	Audit Fees	100,000	0	0	0	0	0
222109	Operational Expenses	0	2,436	0	0	0	0

110 GENERAL AUDITING COMMISSION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222110	Subscriptions	0	0	0	63,817	47,481	43,212
223106	Vehicle Insurance	0	13,322	3,750	15,000	11,160	10,157
Total		**4,301,870**	**4,450,672**	**4,438,024**	**4,466,803**	**4,412,070**	**4,397,767**

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	**Audit Services**	**1,085,000**	**1,027,519**	**754,957**	**1,288,250**	**958,484**	**872,306**
22	USE OF GOODS AND SERVICES	1,085,000	1,027,519	754,957	1,288,250	958,484	872,306
Total		**1,085,000**	**1,027,519**	**754,957**	**1,288,250**	**958,484**	**872,306**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	**AUDIT SERVICES**	**1,085,000**	**1,027,519**	**754,957**	**1,288,250**	**958,484**	**872,306**
22	**USE OF GOODS AND SERVICES**	**1,085,000**	**1,027,519**	**754,957**	**1,288,250**	**958,484**	**872,306**
221207	ICT Professional Services	0	1,643	500	0	0	0
221401	Fuel and Lubricants - Vehicles	0	10,000	2,500	100,000	74,402	67,713
221402	Fuel and Lubricants – Generator	0	22,099	6,249	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	0	24,750	18,414	16,759
221603	Printing, Binding and Publications Services	0	9,215	2,500	25,250	18,787	17,097
221703	Audit Fees	1,085,000	884,562	718,209	1,138,250	846,881	770,738
222110	Subscriptions	0	100,000	24,999	0	0	0
Total		**1,085,000**	**1,027,519**	**754,957**	**1,288,250**	**958,484**	**872,306**

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. Conduct staff performance evaluation. Promote staff professional development in relevant technical areas. Implement compliance and risk management strategy. 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). Conduct staff performance evaluation. Promote staff professional development in relevant technical areas. Implement compliance and risk management strategy. 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. Adopt and rollout delineation strategy. 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. Promote gender equality and electoral participation. To enhance citizens understanding of elections and their democratic rights. To improve campaign finance monitoring. Train political parties and other stakeholders on revised elections laws and guidelines. 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). Conduct extensive elections and democracy education activities for the general public. 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	3,516,097	3,366,436	11,603,543	3,366,436	3,366,436	3,366,436
22 USE OF GOODS AND SERVICES	19,789,835	88,857	29,423,230	98,060	72,959	66,399
31 NON-FINANCIAL ASSETS	7,000	33,000,000	1,070,568	0	0	0
Total	**23,312,932**	**36,455,293**	**42,097,341**	**3,464,496**	**3,439,395**	**3,432,835**

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	23,312,932	36,455,293	42,097,341	3,464,496	3,464,496	3,464,496
Total	**23,312,932**	**36,455,293**	**42,097,341**	**3,464,496**	**3,439,395**	**3,432,835**

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**	**3,516,097**	**3,366,436**	**11,603,543**	**3,366,436**	**3,366,436**	**3,366,436**
211101	Basic Salary - Civil Service	3,285,697	3,366,436	3,297,345	3,366,436	3,366,436	3,366,436
211104	Honorarium	230,400	0	8,306,198	0	0	0
22	**USE OF GOODS AND SERVICES**	**19,789,835**	**88,857**	**29,423,230**	**98,060**	**72,959**	**66,399**
		133,823	0	0	0	0	0
221101	Foreign Travel-Means of travel	0	0	69,160	0	0	0
221104	Domestic Travel-Means of Travel	0	0	0	12,419	9,240	8,409
221105	Domestic Travel-Daily Subsistance Allowance	117,880	0	1,333,071	12,304	9,154	8,331
221201	Electricity	0	15,000	0	3,691	2,746	2,499
221202	Water and Sewage	0	3,000	0	738	549	500
221203	Telecommunications, Internet, Postage & Courier	18,200	0	120,174	24,615	18,314	16,667
221208	Internet Provider Services	0	19,000	0	2,461	1,831	1,666
221305	Vehicle Rental and Lease	91,525	0	2,417,845	0	0	0
221306	Other Rental and Lease	6,400	0	132,505	0	0	0
221401	Fuel and Lubricants - Vehicles	13,200	15,000	529,447	3,691	2,746	2,499
221402	Fuel and Lubricants – Generator	68,360	10,000	233,291	2,461	1,831	1,666
221501	Repair and Maintenance–Civil	2,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	14,000	7,000	75,260	1,723	1,282	1,167
221503	Repairs and Maintenance–Generators	9,225	5,000	34,822	1,230	915	833
221504	Repairs and Maintenance, Machinery, Equipment	0	5,000	0	1,230	915	833
221601	Cleaning Materials and Services	2,500	2,000	7,480	1,230	915	833
221602	Stationery	29,883	5,000	238,665	1,230	915	833
221603	Printing, Binding and Publications Services	71,190	0	2,605,414	0	0	0
221605	Computer Supplies and ICT Services	89,250	0	324,422	0	0	0
221606	Other Office Materials and Consumable	6,740	0	935	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	45,905	0	1,377,505	0	0	0
222108	Advertising and Public Relations	15,875	1,357	238,871	4,183	3,112	2,832
222109	Operational Expenses	75,717	0	788,127	0	0	0
222116	Bank Charges	3,000	1,500	0	615	458	416

113 NATIONAL ELECTIONS COMMISSION

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222121	Other Legal Fees	10,000	0	24,236	0	0	0
222123	Other Compensations	0	0	0	24,239	18,034	16,413
222126	Elections	18,965,162	0	18,800,000	0	0	0
223106	Vehicle Insurance	0	0	72,000	0	0	0
31	**NON-FINANCIAL ASSETS**	**7,000**	**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
312205	Machinery and Equipment	7,000	0	0	0	0	0
312401	Other Fixed Assets	0	33,000,000	0	0	0	0
	Total	**23,312,932**	**36,455,293**	**42,097,341**	**3,464,496**	**3,439,395**	**3,432,835**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	23,312,932	36,455,293	42,097,341	3,464,496	3,439,395	3,432,835
	Total	**23,312,932**	**36,455,293**	**42,097,341**	**3,464,496**	**3,439,395**	**3,432,835**

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**	**23,312,932**	**36,455,293**	**42,097,341**	**3,464,496**	**3,439,395**	**3,432,835**
21	COMPENSATION OF EMPLOYEES	3,516,097	3,366,436	11,603,543	3,366,436	3,366,436	3,366,436
22	USE OF GOODS AND SERVICES	19,789,835	88,857	29,423,230	98,060	72,959	66,399
31	NON-FINANCIAL ASSETS	7,000	33,000,000	1,070,568	0	0	0
	Total	**23,312,932**	**36,455,293**	**42,097,341**	**3,464,496**	**3,439,395**	**3,432,835**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**23,312,932**	**36,455,293**	**42,097,341**	**3,464,496**	**3,439,395**	**3,432,835**
21	**COMPENSATION OF EMPLOYEES**	**3,516,097**	**3,366,436**	**11,603,543**	**3,366,436**	**3,366,436**	**3,366,436**
211101	Basic Salary - Civil Service	3,285,697	3,366,436	3,297,345	3,366,436	3,366,436	3,366,436
211104	Honorarium	230,400	0	8,306,198	0	0	0
22	**USE OF GOODS AND SERVICES**	**19,789,835**	**88,857**	**29,423,230**	**98,060**	**72,959**	**66,399**
		133,823	0	0	0	0	0
221101	Foreign Travel-Means of travel	0	0	69,160	0	0	0
221104	Domestic Travel-Means of Travel	0	0	0	12,419	9,240	8,409
221105	Domestic Travel-Daily Subsistance Allowance	117,880	0	1,333,071	12,304	9,154	8,331
221201	Electricity	0	15,000	0	3,691	2,746	2,499
221202	Water and Sewage	0	3,000	0	738	549	500

113 NATIONAL ELECTIONS COMMISSION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221203	Telecommunications, Internet, Postage & Courier	18,200	0	120,174	24,615	18,314	16,667
221208	Internet Provider Services	0	19,000	0	2,461	1,831	1,666
221305	Vehicle Rental and Lease	91,525	0	2,417,845	0	0	0
221306	Other Rental and Lease	6,400	0	132,505	0	0	0
221401	Fuel and Lubricants - Vehicles	13,200	15,000	529,447	3,691	2,746	2,499
221402	Fuel and Lubricants – Generator	68,360	10,000	233,291	2,461	1,831	1,666
221501	Repair and Maintenance–Civil	2,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	14,000	7,000	75,260	1,723	1,282	1,167
221503	Repairs and Maintenance–Generators	9,225	5,000	34,822	1,230	915	833
221504	Repairs and Maintenance, Machinery, Equipment	0	5,000	0	1,230	915	833
221601	Cleaning Materials and Services	2,500	2,000	7,480	1,230	915	833
221602	Stationery	29,883	5,000	238,665	1,230	915	833
221603	Printing, Binding and Publications Services	71,190	0	2,605,414	0	0	0
221605	Computer Supplies and ICT Services	89,250	0	324,422	0	0	0
221606	Other Office Materials and Consumable	6,740	0	935	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	45,905	0	1,377,505	0	0	0
222108	Advertising and Public Relations	15,875	1,357	238,871	4,183	3,112	2,832
222109	Operational Expenses	75,717	0	788,127	0	0	0
222116	Bank Charges	3,000	1,500	0	615	458	416
222121	Other Legal Fees	10,000	0	24,236	0	0	0
222123	Other Compensations	0	0	0	24,239	18,034	16,413
222126	Elections	18,965,162	0	18,800,000	0	0	0
223106	Vehicle Insurance	0	0	72,000	0	0	0
31	**NON-FINANCIAL ASSETS**	**7,000**	**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
312205	Machinery and Equipment	7,000	0	0	0	0	0
312401	Other Fixed Assets	0	33,000,000	0	0	0	0
	Total	**23,312,932**	**36,455,293**	**42,097,341**	**3,464,496**	**3,439,395**	**3,432,835**

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 Resources Governance (P. 2) Economy and jobs Conduct Mandate and Function Reviews of selected public institutions Pillar 4: Governance and Transparency, building a more able 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 NCSCL. Conduct a series of technical working sessions together with the National Civil Society Council of Liberia (NCSCL) to produce Vol. ll of the CSO Directory which aims at promoting public service accountability. Transparency, building a more able 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& amp ;E across government by completing and implementing the National M& amp; 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 able 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	1,123,596	1,133,969	1,610,708	1,133,969	1,133,969	1,133,969
22 USE OF GOODS AND SERVICES	75,360	125,709	445,958	199,216	148,221	134,894
26 GRANTS	20,000	8,400	0	20,000	18,000	16,200
31 NON-FINANCIAL ASSETS	1,928	119,150	299,750	0	0	0
Total	**1,220,884**	**1,387,228**	**2,356,416**	**1,353,185**	**1,300,190**	**1,285,063**

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	1,220,884	1,387,228	2,356,416	1,353,185	1,353,185	1,353,185
Total	**1,220,884**	**1,387,228**	**2,356,416**	**1,353,185**	**1,300,190**	**1,285,063**

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**	**1,123,596**	**1,133,969**	**1,610,708**	**1,133,969**	**1,133,969**	**1,133,969**
211101	Basic Salary - Civil Service	1,123,596	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**	**75,360**	**125,709**	**445,958**	**199,216**	**148,221**	**134,894**
221104	Domestic Travel-Means of Travel	0	5,000	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	5,112	0	0	0	0
221208	Internet Provider Services	0	6,000	0	2,461	1,831	1,666
221209	Scratch-Cards	0	3,000	500	700	521	474
221303	Office Building Rental and Lease	50,000	50,000	0	150,000	111,603	101,569
221401	Fuel and Lubricants - Vehicles	3,000	12,152	24,183	3,333	2,480	2,257
221402	Fuel and Lubricants – Generator	3,522	5,660	3,729	2,523	1,877	1,708
221501	Repair and Maintenance–Civil	1,675	5,000	1,000	530	394	359
221502	Repairs and Maintenance - Vehicles	0	0	0	5,000	3,720	3,386
221503	Repairs and Maintenance–Generators	1,600	6,000	1,000	976	726	661
221601	Cleaning Materials and Services	1,000	1,169	300	3,200	2,381	2,167
221602	Stationery	1,294	1,863	400	2,650	1,972	1,794
221608	Repair and Maintenance of computer Hardawre	0	1,948	500	584	435	395
221609	Maintenance of Computer Software	0	1,948	500	723	538	490
221618	Computer Supplies, Parts and Cabling	1,944	4,000	500	16,900	12,574	11,443
222102	Workshops, Conferences, Symposia and Seminars	2,200	8,000	50,700	2,425	1,804	1,642
222105	Entertainment Representation and Gifts	0	0	360,571	4,921	3,661	3,332
222108	Advertising and Public Relations	700	5,000	725	730	543	494
222109	Operational Expenses	8,125	1,060	250	0	0	0
222116	Bank Charges	300	424	100	0	0	0
223106	Vehicle Insurance	0	2,373	1,000	1,560	1,161	1,056
26	**GRANTS**	**20,000**	**8,400**	**0**	**20,000**	**18,000**	**16,200**
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	20,000	8,400	0	20,000	18,000	16,200
31	**NON-FINANCIAL ASSETS**	**1,928**	**119,150**	**299,750**	**0**	**0**	**0**

117 GOVERNANCE COMMISSION

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
312201	Transport Equipment-Vehicles	0	95,650	259,000	0	0	0
312203	Furnitures and Fixtures	1,928	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		**1,220,884**	**1,387,228**	**2,356,416**	**1,353,185**	**1,300,190**	**1,285,063**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,220,884	1,387,228	2,356,416	1,353,185	1,300,190	1,285,063
Total		**1,220,884**	**1,387,228**	**2,356,416**	**1,353,185**	**1,300,190**	**1,285,063**

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**	**1,220,884**	**1,387,228**	**2,356,416**	**1,353,185**	**1,300,190**	**1,285,063**
21	COMPENSATION OF EMPLOYEES	1,123,596	1,133,969	1,610,708	1,133,969	1,133,969	1,133,969
22	USE OF GOODS AND SERVICES	75,360	125,709	445,958	199,216	148,221	134,894
26	GRANTS	20,000	8,400	0	20,000	18,000	16,200
31	NON-FINANCIAL ASSETS	1,928	119,150	299,750	0	0	0
Total		**1,220,884**	**1,387,228**	**2,356,416**	**1,353,185**	**1,300,190**	**1,285,063**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,220,884**	**1,387,228**	**2,356,416**	**1,353,185**	**1,300,190**	**1,285,063**
21	**COMPENSATION OF EMPLOYEES**	**1,123,596**	**1,133,969**	**1,610,708**	**1,133,969**	**1,133,969**	**1,133,969**
211101	Basic Salary - Civil Service	1,123,596	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**	**75,360**	**125,709**	**445,958**	**199,216**	**148,221**	**134,894**
221104	Domestic Travel-Means of Travel	0	5,000	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	5,112	0	0	0	0
221208	Internet Provider Services	0	6,000	0	2,461	1,831	1,666
221209	Scratch-Cards	0	3,000	500	700	521	474
221303	Office Building Rental and Lease	50,000	50,000	0	150,000	111,603	101,569
221401	Fuel and Lubricants - Vehicles	3,000	12,152	24,183	3,333	2,480	2,257
221402	Fuel and Lubricants – Generator	3,522	5,660	3,729	2,523	1,877	1,708

117 GOVERNANCE COMMISSION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221501	Repair and Maintenance–Civil	1,675	5,000	1,000	530	394	359
221502	Repairs and Maintenance - Vehicles	0	0	0	5,000	3,720	3,386
221503	Repairs and Maintenance–Generators	1,600	6,000	1,000	976	726	661
221601	Cleaning Materials and Services	1,000	1,169	300	3,200	2,381	2,167
221602	Stationery	1,294	1,863	400	2,650	1,972	1,794
221608	Repair and Maintenance of computer Hardawre	0	1,948	500	584	435	395
221609	Maintenance of Computer Software	0	1,948	500	723	538	490
221618	Computer Supplies, Parts and Cabling	1,944	4,000	500	16,900	12,574	11,443
222102	Workshops, Conferences, Symposia and Seminars	2,200	8,000	50,700	2,425	1,804	1,642
222105	Entertainment Representation and Gifts	0	0	360,571	4,921	3,661	3,332
222108	Advertising and Public Relations	700	5,000	725	730	543	494
222109	Operational Expenses	8,125	1,060	250	0	0	0
222116	Bank Charges	300	424	100	0	0	0
223106	Vehicle Insurance	0	2,373	1,000	1,560	1,161	1,056
26 GRANTS		**20,000**	**8,400**	**0**	**20,000**	**18,000**	**16,200**
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	20,000	8,400	0	20,000	18,000	16,200
31 NON-FINANCIAL ASSETS		**1,928**	**119,150**	**299,750**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	0	95,650	259,000	0	0	0
312203	Furnitures and Fixtures	1,928	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		**1,220,884**	**1,387,228**	**2,356,416**	**1,353,185**	**1,300,190**	**1,285,063**

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 PPCC'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 PPCC management and Administration is to have oversight responsibilities and strengthening procurement activities with the ministries, Agencies and SOEs according to the PPCA. 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	657,814	721,253	769,234	721,253	721,253	721,253
22 USE OF GOODS AND SERVICES	201,402	94,100	132,651	517,226	384,826	350,227
31 NON-FINANCIAL ASSETS	6,578	0	89,999	0	0	0
Total	**865,794**	**815,353**	**991,884**	**1,238,479**	**1,106,079**	**1,071,480**

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	865,794	815,353	991,884	1,238,479	1,238,479	1,238,479
Total	**865,794**	**815,353**	**991,884**	**1,238,479**	**1,106,079**	**1,071,480**

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

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**	**657,814**	**721,253**	**769,234**	**721,253**	**721,253**	**721,253**
211101	Basic Salary - Civil Service	657,814	721,253	769,234	721,253	721,253	721,253
22	**USE OF GOODS AND SERVICES**	**201,402**	**94,100**	**132,651**	**517,226**	**384,826**	**350,227**
221104	Domestic Travel-Means of Travel	5,250	0	0	0	0	0
221202	Water and Sewage	2,572	1,360	3,167	492	366	333
221205	Other Utilities	1,000	595	73	500,000	372,010	338,563
221206	Other Utilities	1,792	0	0	0	0	0
221209	Scratch-Cards	6,000	3,059	6,375	1,107	824	750
221401	Fuel and Lubricants - Vehicles	20,000	17,000	16,860	2,406	1,790	1,629
221402	Fuel and Lubricants – Generator	13,630	12,000	19,842	2,461	1,831	1,666
221501	Repair and Maintenance–Civil	2,862	0	5,000	0	0	0
221502	Repairs and Maintenance - Vehicles	15,000	7,000	2,824	1,723	1,282	1,167
221503	Repairs and Maintenance–Generators	0	1,800	0	443	330	300
221504	Repairs and Maintenance, Machinery, Equipment	2,466	917	0	371	276	251
221601	Cleaning Materials and Services	2,966	1,286	155	461	343	312
221602	Stationery	8,074	4,998	12,017	1,230	915	833
221603	Printing, Binding and Publications Services	3,500	2,211	3,184	544	405	368
221604	Newspapers, Books and Periodicals	2,054	0	0	0	0	0
221606	Other Office Materials and Consumable	2,359	2,292	4,250	738	549	500
222102	Workshops, Conferences, Symposia and Seminars	89,877	16,125	31,506	1,969	1,465	1,333
222105	Entertainment Representation and Gifts	18,000	20,125	23,120	2,461	1,831	1,666
222116	Bank Charges	4,000	3,332	4,278	820	610	555
31	**NON-FINANCIAL ASSETS**	**6,578**	**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	6,578	0	20,000	0	0	0
	Total	**865,794**	**815,353**	**991,884**	**1,238,479**	**1,106,079**	**1,071,480**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	865,794	815,353	991,884	1,238,479	1,106,079	1,071,480
	Total	**865,794**	**815,353**	**991,884**	**1,238,479**	**1,106,079**	**1,071,480**

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	**865,794**	**815,353**	**991,884**	**1,238,479**	**1,106,079**	**1,071,480**
21 COMPENSATION OF EMPLOYEES	657,814	721,253	769,234	721,253	721,253	721,253
22 USE OF GOODS AND SERVICES	201,402	94,100	132,651	517,226	384,826	350,227
31 NON-FINANCIAL ASSETS	6,578	0	89,999	0	0	0
Total	**865,794**	**815,353**	**991,884**	**1,238,479**	**1,106,079**	**1,071,480**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**865,794**	**815,353**	**991,884**	**1,238,479**	**1,106,079**	**1,071,480**
21	**COMPENSATION OF EMPLOYEES**	**657,814**	**721,253**	**769,234**	**721,253**	**721,253**	**721,253**
211101	Basic Salary - Civil Service	657,814	721,253	769,234	721,253	721,253	721,253
22	**USE OF GOODS AND SERVICES**	**201,402**	**94,100**	**132,651**	**517,226**	**384,826**	**350,227**
221104	Domestic Travel-Means of Travel	5,250	0	0	0	0	0
221202	Water and Sewage	2,572	1,360	3,167	492	366	333
221205	Other Utilities	1,000	595	73	500,000	372,010	338,563
221206	Other Utilities	1,792	0	0	0	0	0
221209	Scratch-Cards	6,000	3,059	6,375	1,107	824	750
221401	Fuel and Lubricants - Vehicles	20,000	17,000	16,860	2,406	1,790	1,629
221402	Fuel and Lubricants – Generator	13,630	12,000	19,842	2,461	1,831	1,666
221501	Repair and Maintenance–Civil	2,862	0	5,000	0	0	0
221502	Repairs and Maintenance - Vehicles	15,000	7,000	2,824	1,723	1,282	1,167
221503	Repairs and Maintenance–Generators	0	1,800	0	443	330	300
221504	Repairs and Maintenance, Machinery, Equipment	2,466	917	0	371	276	251
221601	Cleaning Materials and Services	2,966	1,286	155	461	343	312
221602	Stationery	8,074	4,998	12,017	1,230	915	833
221603	Printing, Binding and Publications Services	3,500	2,211	3,184	544	405	368
221604	Newspapers, Books and Periodicals	2,054	0	0	0	0	0
221606	Other Office Materials and Consumable	2,359	2,292	4,250	738	549	500
222102	Workshops, Conferences, Symposia and Seminars	89,877	16,125	31,506	1,969	1,465	1,333
222105	Entertainment Representation and Gifts	18,000	20,125	23,120	2,461	1,831	1,666
222116	Bank Charges	4,000	3,332	4,278	820	610	555
31	**NON-FINANCIAL ASSETS**	**6,578**	**0**	**89,999**	**0**	**0**	**0**

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
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	6,578	0	20,000	0	0	0
Total		**865,794**	**815,353**	**991,884**	**1,238,479**	**1,106,079**	**1,071,480**

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:a.Conduct need assessment for training areasb.Select trainable staff to undergo training in various archival disciplines2.Modernization of the Archives through digitalization of customer relationship and documentsKey activities with recurrent implication:a.Provide public access to document thru online registration and deliveryb.Provide safety for material being digitalizedc.Provide quality control for digital recordsd.Review and upgrade existing IT infrastructure and maintenance support system to sustain long term records growth, storage and appropriate preservation3. Infrastructure Enhancement procure contract for On line processing of documents and construct event Hall for marriage Key activities with recurrent cost implication a. 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	523,243	535,099	709,934	535,099	535,099	535,099
22 USE OF GOODS AND SERVICES	42,687	113,599	5,500	96,608	71,878	65,416
31 NON-FINANCIAL ASSETS	0	0	18,574	84,000	67,200	107,520
Total	**565,930**	**648,698**	**734,008**	**715,707**	**674,177**	**708,035**

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	565,930	648,698	734,008	715,707	715,707	715,707
Total	**565,930**	**648,698**	**734,008**	**715,707**	**674,177**	**708,035**

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	**523,243**	**535,099**	**709,934**	**535,099**	**535,099**	**535,099**
211101 Basic Salary - Civil Service	523,243	535,099	709,934	535,099	535,099	535,099
22 USE OF GOODS AND SERVICES	**42,687**	**113,599**	**5,500**	**96,608**	**71,878**	**65,416**
221202 Water and Sewage	0	0	0	3,500	2,604	2,370
221401 Fuel and Lubricants - Vehicles	0	0	0	3,000	2,232	2,031
221402 Fuel and Lubricants – Generator	2,500	914	0	13,657	10,161	9,247

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
221602	Stationery	3,687	9,125	0	48,843	36,340	33,073
221618	Computer Supplies, Parts and Cabling	0	0	0	21,608	16,077	14,631
221701	Consultancy Services	0	97,560	0	0	0	0
222109	Operational Expenses	30,500	0	0	0	0	0
222113	Guard and Security Services	6,000	6,000	5,500	6,000	4,464	4,063
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**18,574**	**84,000**	**67,200**	**107,520**
312201	Transport Equipment-Vehicles	0	0	0	84,000	67,200	107,520
312205	Machinery and Equipment	0	0	18,574	0	0	0
	Total	**565,930**	**648,698**	**734,008**	**715,707**	**674,177**	**708,035**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	565,930	648,698	734,008	715,707	674,177	708,035
	Total	**565,930**	**648,698**	**734,008**	**715,707**	**674,177**	**708,035**

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	**565,930**	**648,698**	**734,008**	**715,707**	**674,177**	**708,035**
21 COMPENSATION OF EMPLOYEES	523,243	535,099	709,934	535,099	535,099	535,099
22 USE OF GOODS AND SERVICES	42,687	113,599	5,500	96,608	71,878	65,416
31 NON-FINANCIAL ASSETS	0	0	18,574	84,000	67,200	107,520
Total	**565,930**	**648,698**	**734,008**	**715,707**	**674,177**	**708,035**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**565,930**	**648,698**	**734,008**	**715,707**	**674,177**	**708,035**
21	**COMPENSATION OF EMPLOYEES**	**523,243**	**535,099**	**709,934**	**535,099**	**535,099**	**535,099**
211101	Basic Salary - Civil Service	523,243	535,099	709,934	535,099	535,099	535,099
22	**USE OF GOODS AND SERVICES**	**42,687**	**113,599**	**5,500**	**96,608**	**71,878**	**65,416**
221202	Water and Sewage	0	0	0	3,500	2,604	2,370
221401	Fuel and Lubricants - Vehicles	0	0	0	3,000	2,232	2,031
221402	Fuel and Lubricants – Generator	2,500	914	0	13,657	10,161	9,247
221602	Stationery	3,687	9,125	0	48,843	36,340	33,073
221618	Computer Supplies, Parts and Cabling	0	0	0	21,608	16,077	14,631
221701	Consultancy Services	0	97,560	0	0	0	0
222109	Operational Expenses	30,500	0	0	0	0	0

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222113 Guard and Security Services	6,000	6,000	5,500	6,000	4,464	4,063
31 NON-FINANCIAL ASSETS	**0**	**0**	**18,574**	**84,000**	**67,200**	**107,520**
312201 Transport Equipment-Vehicles	0	0	0	84,000	67,200	107,520
312205 Machinery and Equipment	0	0	18,574	0	0	0
Total	**565,930**	**648,698**	**734,008**	**715,707**	**674,177**	**708,035**

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) institutions3.Conducted market awareness on the danger of corruption. 4.Investigated and completed twenty (20) cases of corruption5.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	1,081,387	1,200,075	1,161,536	1,200,075	1,200,075	1,200,075
22 USE OF GOODS AND SERVICES	948,158	819,328	473,098	1,766,736	1,314,487	1,196,301
31 NON-FINANCIAL ASSETS	92,900	201,666	205,666	0	0	0
Total	**2,122,445**	**2,221,069**	**1,840,300**	**2,966,811**	**2,514,562**	**2,396,376**

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	250,389	202,289	194,185	25,838	25,838	25,838
200 Enforcement Division	946,166	747,959	630,628	1,419,000	1,419,000	1,419,000
300 Administration and Management	925,890	1,270,821	1,015,487	1,521,973	1,521,973	1,521,973

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Total	**2,122,445**	**2,221,069**	**1,840,300**	**2,966,811**	**2,514,562**	**2,396,376**

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**	**1,081,387**	**1,200,075**	**1,161,536**	**1,200,075**	**1,200,075**	**1,200,075**
211101	Basic Salary - Civil Service	1,081,387	1,200,075	1,161,536	1,200,075	1,200,075	1,200,075
22	**USE OF GOODS AND SERVICES**	**948,158**	**819,328**	**473,098**	**1,766,736**	**1,314,487**	**1,196,301**
221101	Foreign Travel-Means of travel	4,845	26,000	11,960	21,409	15,929	14,497
221102	Foreign Travel-Daily Subsistance Allowance	2,636	0	0	0	0	0
221103	Foreign Travel-Incidential Allowance	280	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	25,000	34,065	15,000	10,089	7,506	6,832
221201	Electricity	18,000	11,000	14,060	4,922	3,662	3,333
221203	Telecommunications, Internet, Postage & Courier	4,500	0	0	0	0	0
221208	Internet Provider Services	0	20,000	4,200	11,074	8,239	7,498
221209	Scratch-Cards	9,400	3,045	6,500	14,765	10,985	9,998
221303	Office Building Rental and Lease	112,000	112,000	111,994	120,000	89,282	81,255
221401	Fuel and Lubricants - Vehicles	33,500	35,000	21,100	27,069	20,140	18,329
221402	Fuel and Lubricants – Generator	7,000	9,000	5,140	11,812	8,788	7,998
221502	Repairs and Maintenance - Vehicles	28,000	31,614	17,833	8,611	6,407	5,831
221602	Stationery	17,000	8,159	1,000	7,382	5,492	4,999
221603	Printing, Binding and Publications Services	24,600	3,000	1,380	4,922	3,662	3,333
221605	Computer Supplies and ICT Services	14,000	4,759	583	12,304	9,154	8,331
221618	Computer Supplies, Parts and Cabling	0	0	0	2,461	1,831	1,666
221701	Consultancy Services	25,000	122,500	10,208	0	0	0
221808	Intelligence Services	180,000	105,000	65,000	779,000	579,592	527,481
221812	Special Operations Services	136,000	100,000	46,000	125,000	93,003	84,641
221909	Capacity Building	34,000	31,059	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	17,000	9,000	4,140	12,304	9,154	8,331
222108	Advertising and Public Relations	10,000	6,045	1,380	8,612	6,408	5,831
222109	Operational Expenses	50,765	4,657	16,642	0	0	0
222113	Guard and Security Services	85,000	90,000	72,500	125,000	93,003	84,641
222121	Other Legal Fees	109,632	28,425	22,395	390,000	290,168	264,079
222123	Other Compensations	0	25,000	24,083	70,000	52,081	47,399
31	**NON-FINANCIAL ASSETS**	**92,900**	**201,666**	**205,666**	**0**	**0**	**0**
311101	Land	0	200,000	0	0	0	0
312201	Transport Equipment-Vehicles	0	0	200,000	0	0	0
312202	Transport Equipment- Other	92,900	0	0	0	0	0

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OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
312203 Furnitures and Fixtures	0	1,666	5,666	0	0	0
Total	**2,122,445**	**2,221,069**	**1,840,300**	**2,966,811**	**2,514,562**	**2,396,376**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,122,445	2,221,069	1,840,300	2,966,811	2,514,562	2,396,376
Total		**2,122,445**	**2,221,069**	**1,840,300**	**2,966,811**	**2,514,562**	**2,396,376**

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	**250,389**	**202,289**	**194,185**	**25,838**	**19,224**	**17,496**
21 COMPENSATION OF EMPLOYEES	120,289	120,289	120,287	0	0	0
22 USE OF GOODS AND SERVICES	130,100	82,000	73,898	25,838	19,224	17,496
Total	**250,389**	**202,289**	**194,185**	**25,838**	**19,224**	**17,496**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 EDUCATION AND PREVENTION DIVISION	**250,389**	**202,289**	**194,185**	**25,838**	**19,224**	**17,496**
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	**130,100**	**82,000**	**73,898**	**25,838**	**19,224**	**17,496**
221203 Telecommunications, Internet, Postage & Courier	4,500	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	6,500	0	0	0	0	0
221603 Printing, Binding and Publications Services	24,600	3,000	1,380	4,922	3,662	3,333
222102 Workshops, Conferences, Symposia and Seminars	17,000	9,000	4,140	12,304	9,154	8,331
222108 Advertising and Public Relations	10,000	3,000	1,380	8,612	6,408	5,831
222113 Guard and Security Services	30,000	30,000	30,000	0	0	0
Total	**250,389**	**202,289**	**194,185**	**25,838**	**19,224**	**17,496**

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	**946,166**	**747,959**	**630,628**	**1,419,000**	**1,055,764**	**960,841**
21 COMPENSATION OF EMPLOYEES	417,034	447,034	434,735	0	0	0
22 USE OF GOODS AND SERVICES	529,132	300,925	195,893	1,419,000	1,055,764	960,841

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	**946,166**	**747,959**	**630,628**	**1,419,000**	**1,055,764**	**960,841**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	**ENFORCEMENT DIVISION**	**946,166**	**747,959**	**630,628**	**1,419,000**	**1,055,764**	**960,841**
21	**COMPENSATION OF EMPLOYEES**	**417,034**	**447,034**	**434,735**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	417,034	447,034	434,735	0	0	0
22	**USE OF GOODS AND SERVICES**	**529,132**	**300,925**	**195,893**	**1,419,000**	**1,055,764**	**960,841**
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	180,000	105,000	65,000	779,000	579,592	527,481
221812	Special Operations Services	136,000	100,000	46,000	125,000	93,003	84,641
222113	Guard and Security Services	30,000	30,000	25,000	125,000	93,003	84,641
222121	Other Legal Fees	109,632	28,425	22,395	390,000	290,168	264,079
Total		**946,166**	**747,959**	**630,628**	**1,419,000**	**1,055,764**	**960,841**

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	**925,890**	**1,270,821**	**1,015,487**	**1,521,973**	**1,439,574**	**1,418,040**
21 COMPENSATION OF EMPLOYEES	544,064	632,752	606,514	1,200,075	1,200,075	1,200,075
22 USE OF GOODS AND SERVICES	288,926	436,403	203,307	321,898	239,499	217,965
31 NON-FINANCIAL ASSETS	92,900	201,666	205,666	0	0	0
Total	**925,890**	**1,270,821**	**1,015,487**	**1,521,973**	**1,439,574**	**1,418,040**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**925,890**	**1,270,821**	**1,015,487**	**1,521,973**	**1,439,574**	**1,418,040**
21	**COMPENSATION OF EMPLOYEES**	**544,064**	**632,752**	**606,514**	**1,200,075**	**1,200,075**	**1,200,075**
211101	Basic Salary - Civil Service	544,064	632,752	606,514	1,200,075	1,200,075	1,200,075
22	**USE OF GOODS AND SERVICES**	**288,926**	**436,403**	**203,307**	**321,898**	**239,499**	**217,965**
221101	Foreign Travel-Means of travel	4,845	26,000	11,960	21,409	15,929	14,497
221102	Foreign Travel-Daily Subsistance Allowance	2,636	0	0	0	0	0
221103	Foreign Travel-Incidential Allowance	280	0	0	0	0	0

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221105	Domestic Travel-Daily Subsistance Allowance	25,000	34,065	15,000	10,089	7,506	6,832
221201	Electricity	18,000	11,000	14,060	4,922	3,662	3,333
221208	Internet Provider Services	0	20,000	4,200	11,074	8,239	7,498
221209	Scratch-Cards	9,400	3,045	6,500	14,765	10,985	9,998
221303	Office Building Rental and Lease	37,000	37,500	37,498	120,000	89,282	81,255
221401	Fuel and Lubricants - Vehicles	14,000	35,000	21,100	27,069	20,140	18,329
221402	Fuel and Lubricants – Generator	7,000	9,000	5,140	11,812	8,788	7,998
221502	Repairs and Maintenance - Vehicles	13,000	31,614	17,833	8,611	6,407	5,831
221602	Stationery	9,000	8,159	1,000	7,382	5,492	4,999
221605	Computer Supplies and ICT Services	14,000	4,759	583	12,304	9,154	8,331
221618	Computer Supplies, Parts and Cabling	0	0	0	2,461	1,831	1,666
221701	Consultancy Services	25,000	122,500	10,208	0	0	0
221909	Capacity Building	34,000	31,059	0	0	0	0
222108	Advertising and Public Relations	0	3,045	0	0	0	0
222109	Operational Expenses	50,765	4,657	16,642	0	0	0
222113	Guard and Security Services	25,000	30,000	17,500	0	0	0
222123	Other Compensations	0	25,000	24,083	70,000	52,081	47,399
31	**NON-FINANCIAL ASSETS**	**92,900**	**201,666**	**205,666**	**0**	**0**	**0**
311101	Land	0	200,000	0	0	0	0
312201	Transport Equipment-Vehicles	0	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	**925,890**	**1,270,821**	**1,015,487**	**1,521,973**	**1,439,574**	**1,418,040**

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	215,012	214,744	208,262	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	6,790	8,609	0	86,061	64,031	58,274
31 NON-FINANCIAL ASSETS	0	0	0	70,091	56,073	89,716
Total	**221,802**	**223,353**	**208,262**	**370,896**	**334,848**	**362,735**

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	221,802	223,353	208,262	370,896	370,896	370,896
Total	**221,802**	**223,353**	**208,262**	**370,896**	**334,848**	**362,735**

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	**215,012**	**214,744**	**208,262**	**214,744**	**214,744**	**214,744**
211101 Basic Salary - Civil Service	215,012	214,744	208,262	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	**6,790**	**8,609**	**0**	**86,061**	**64,031**	**58,274**
221101 Foreign Travel-Means of travel	0	0	0	4,000	2,976	2,709

128 INDEPENDENT INFORMATION COMMISSION

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	3,450	2,567	2,336
221201	Electricity	0	0	0	2,450	1,823	1,659
221208	Internet Provider Services	750	1,500	0	2,093	1,557	1,417
221303	Office Building Rental and Lease	0	0	0	15,000	11,160	10,157
221401	Fuel and Lubricants - Vehicles	2,425	4,654	0	12,687	9,439	8,591
221402	Fuel and Lubricants – Generator	0	0	0	5,999	4,463	4,062
221504	Repairs and Maintenance, Machinery, Equipment	515	0	0	1,000	744	677
221601	Cleaning Materials and Services	0	0	0	3,500	2,604	2,370
221603	Printing, Binding and Publications Services	0	0	0	4,000	2,976	2,709
221606	Other Office Materials and Consumable	1,100	914	0	13,457	10,012	9,112
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	9,850	7,329	6,670
222130	Civic Education and Legislation	2,000	1,541	0	6,000	4,464	4,063
223106	Vehicle Insurance	0	0	0	2,575	1,916	1,744
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**70,091**	**56,073**	**89,716**
312201	Transport Equipment-Vehicles	0	0	0	51,500	41,200	65,920
312203	Furnitures and Fixtures	0	0	0	8,000	6,400	10,240
312205	Machinery and Equipment	0	0	0	10,591	8,473	13,556
	Total	**221,802**	**223,353**	**208,262**	**370,896**	**334,848**	**362,735**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	221,802	223,353	208,262	370,896	334,848	362,735
	Total	**221,802**	**223,353**	**208,262**	**370,896**	**334,848**	**362,735**

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**	**221,802**	**223,353**	**208,262**	**370,896**	**334,848**	**362,735**
21	COMPENSATION OF EMPLOYEES	215,012	214,744	208,262	214,744	214,744	214,744
22	USE OF GOODS AND SERVICES	6,790	8,609	0	86,061	64,031	58,274
31	NON-FINANCIAL ASSETS	0	0	0	70,091	56,073	89,716
	Total	**221,802**	**223,353**	**208,262**	**370,896**	**334,848**	**362,735**

128 INDEPENDENT INFORMATION COMMISSION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**221,802**	**223,353**	**208,262**	**370,896**	**334,848**	**362,735**
21	**COMPENSATION OF EMPLOYEES**	**215,012**	**214,744**	**208,262**	**214,744**	**214,744**	**214,744**
211101	Basic Salary - Civil Service	215,012	214,744	208,262	214,744	214,744	214,744
22	**USE OF GOODS AND SERVICES**	**6,790**	**8,609**	**0**	**86,061**	**64,031**	**58,274**
221101	Foreign Travel-Means of travel	0	0	0	4,000	2,976	2,709
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	3,450	2,567	2,336
221201	Electricity	0	0	0	2,450	1,823	1,659
221208	Internet Provider Services	750	1,500	0	2,093	1,557	1,417
221303	Office Building Rental and Lease	0	0	0	15,000	11,160	10,157
221401	Fuel and Lubricants - Vehicles	2,425	4,654	0	12,687	9,439	8,591
221402	Fuel and Lubricants – Generator	0	0	0	5,999	4,463	4,062
221504	Repairs and Maintenance, Machinery, Equipment	515	0	0	1,000	744	677
221601	Cleaning Materials and Services	0	0	0	3,500	2,604	2,370
221603	Printing, Binding and Publications Services	0	0	0	4,000	2,976	2,709
221606	Other Office Materials and Consumable	1,100	914	0	13,457	10,012	9,112
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	9,850	7,329	6,670
222130	Civic Education and Legislation	2,000	1,541	0	6,000	4,464	4,063
223106	Vehicle Insurance	0	0	0	2,575	1,916	1,744
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**70,091**	**56,073**	**89,716**
312201	Transport Equipment-Vehicles	0	0	0	51,500	41,200	65,920
312203	Furnitures and Fixtures	0	0	0	8,000	6,400	10,240
312205	Machinery and Equipment	0	0	0	10,591	8,473	13,556
	Total	**221,802**	**223,353**	**208,262**	**370,896**	**334,848**	**362,735**

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 un allocated 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	1,534,391	1,696,951	1,641,711	1,696,951	1,696,951	1,696,951
22 USE OF GOODS AND SERVICES	59,600	47,895	13,429	24,608	18,309	16,663
Total	**1,593,991**	**1,744,846**	**1,655,140**	**1,721,559**	**1,715,260**	**1,713,614**

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	1,593,991	1,744,846	1,655,140	1,721,559	1,721,559	1,721,559
Total	**1,593,991**	**1,744,846**	**1,655,140**	**1,721,559**	**1,715,260**	**1,713,614**

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	**1,534,391**	**1,696,951**	**1,641,711**	**1,696,951**	**1,696,951**	**1,696,951**
211101 Basic Salary - Civil Service	1,534,391	1,696,951	1,641,711	1,696,951	1,696,951	1,696,951
22 USE OF GOODS AND SERVICES	**59,600**	**47,895**	**13,429**	**24,608**	**18,309**	**16,663**
221104 Domestic Travel-Means of Travel	4,118	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	7,522	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	17,572	18,137	5,129	10,951	8,148	7,415
221402	Fuel and Lubricants – Generator	11,234	27,293	7,550	13,657	10,161	9,247
221501	Repair and Maintenance–Civil	1,800	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	2,700	0	0	0	0	0
221503	Repairs and Maintenance–Generators	1,800	0	0	0	0	0
221602	Stationery	3,854	0	0	0	0	0
222109	Operational Expenses	9,000	2,465	750	0	0	0
Total		**1,593,991**	**1,744,846**	**1,655,140**	**1,721,559**	**1,715,260**	**1,713,614**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,593,991	1,744,846	1,655,140	1,721,559	1,715,260	1,713,614
Total		**1,593,991**	**1,744,846**	**1,655,140**	**1,721,559**	**1,715,260**	**1,713,614**

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**	**1,593,991**	**1,744,846**	**1,655,140**	**1,721,559**	**1,715,260**	**1,713,614**
21	COMPENSATION OF EMPLOYEES	1,534,391	1,696,951	1,641,711	1,696,951	1,696,951	1,696,951
22	USE OF GOODS AND SERVICES	59,600	47,895	13,429	24,608	18,309	16,663
Total		**1,593,991**	**1,744,846**	**1,655,140**	**1,721,559**	**1,715,260**	**1,713,614**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,593,991**	**1,744,846**	**1,655,140**	**1,721,559**	**1,715,260**	**1,713,614**
21	**COMPENSATION OF EMPLOYEES**	**1,534,391**	**1,696,951**	**1,641,711**	**1,696,951**	**1,696,951**	**1,696,951**
211101	Basic Salary - Civil Service	1,534,391	1,696,951	1,641,711	1,696,951	1,696,951	1,696,951
22	**USE OF GOODS AND SERVICES**	**59,600**	**47,895**	**13,429**	**24,608**	**18,309**	**16,663**
221104	Domestic Travel-Means of Travel	4,118	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	7,522	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	17,572	18,137	5,129	10,951	8,148	7,415
221402	Fuel and Lubricants – Generator	11,234	27,293	7,550	13,657	10,161	9,247
221501	Repair and Maintenance–Civil	1,800	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	2,700	0	0	0	0	0
221503	Repairs and Maintenance–Generators	1,800	0	0	0	0	0
221602	Stationery	3,854	0	0	0	0	0
222109	Operational Expenses	9,000	2,465	750	0	0	0

129 LIBERIA LAND AUTHORITY

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	**1,593,991**	**1,744,846**	**1,655,140**	**1,721,559**	**1,715,260**	**1,713,614**

132 INTERNAL AUDIT AGENCY

Mission:

Internal Audit Agency established by an "Act on September 13, 2013 " to performed the below:A. 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.B. Promulgate and ensure that common internal audit standards and systems in keeping with best practices are established and maintained.C. Provide oversight, including managerial, administrative and supervisory expertise at each of the established audit functions.D. 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	2,937,597	3,105,658	3,343,180	3,105,658	3,105,658	3,105,658
22 USE OF GOODS AND SERVICES	756,337	789,063	204,777	710,000	528,254	480,759
31 NON-FINANCIAL ASSETS	217,000	197,200	51,375	0	0	0
Total	**3,910,934**	**4,091,921**	**3,599,332**	**3,815,658**	**3,633,912**	**3,586,417**

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	3,910,934	4,091,921	3,599,332	3,815,658	3,815,658	3,815,658
Total	**3,910,934**	**4,091,921**	**3,599,332**	**3,815,658**	**3,633,912**	**3,586,417**

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	**2,937,597**	**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	2,937,597	3,105,658	3,343,180	3,105,658	3,105,658	3,105,658
22	**USE OF GOODS AND SERVICES**	**756,337**	**789,063**	**204,777**	**710,000**	**528,254**	**480,759**
221201	Electricity	4,000	8,886	2,400	5,600	4,167	3,792
221202	Water and Sewage	1,000	987	300	1,200	893	813
221209	Scratch-Cards	0	14,787	4,500	16,800	12,500	11,376
221303	Office Building Rental and Lease	90,000	60,000	0	60,000	44,641	40,628
221401	Fuel and Lubricants - Vehicles	0	60,000	14,998	60,000	44,641	40,628
221402	Fuel and Lubricants – Generator	34,000	54,000	13,499	52,800	39,284	35,752
221504	Repairs and Maintenance, Machinery, Equipment	26,000	54,000	13,499	40,000	29,761	27,085
221601	Cleaning Materials and Services	20,560	21,215	5,999	14,000	10,416	9,480
221602	Stationery	51,200	69,171	17,998	50,000	37,201	33,856
221603	Printing, Binding and Publications Services	2,777	9,214	2,499	10,000	7,440	6,771
221605	Computer Supplies and ICT Services	135,200	44,751	13,348	25,000	18,601	16,928
221607	Employee ID Cards	2,600	2,136	649	2,600	1,934	1,761
221703	Audit Fees	285,000	63,817	20,952	235,453	175,182	159,431
222102	Workshops, Conferences, Symposia and Seminars	74,000	326,099	94,136	136,547	101,594	92,459
222109	Operational Expenses	30,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**217,000**	**197,200**	**51,375**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	65,000	150,000	50,000	0	0	0
312205	Machinery and Equipment	152,000	0	0	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	**3,910,934**	**4,091,921**	**3,599,332**	**3,815,658**	**3,633,912**	**3,586,417**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	3,910,934	4,091,921	3,599,332	3,815,658	3,633,912	3,586,417
	Total	**3,910,934**	**4,091,921**	**3,599,332**	**3,815,658**	**3,633,912**	**3,586,417**

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**	**3,910,934**	**4,091,921**	**3,599,332**	**3,815,658**	**3,633,912**	**3,586,417**
21	COMPENSATION OF EMPLOYEES	2,937,597	3,105,658	3,343,180	3,105,658	3,105,658	3,105,658

132 INTERNAL AUDIT AGENCY

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	756,337	789,063	204,777	710,000	528,254	480,759
31 NON-FINANCIAL ASSETS	217,000	197,200	51,375	0	0	0
Total	**3,910,934**	**4,091,921**	**3,599,332**	**3,815,658**	**3,633,912**	**3,586,417**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**3,910,934**	**4,091,921**	**3,599,332**	**3,815,658**	**3,633,912**	**3,586,417**
21	**COMPENSATION OF EMPLOYEES**	**2,937,597**	**3,105,658**	**3,343,180**	**3,105,658**	**3,105,658**	**3,105,658**
211101	Basic Salary - Civil Service	2,937,597	3,105,658	3,343,180	3,105,658	3,105,658	3,105,658
22	**USE OF GOODS AND SERVICES**	**756,337**	**789,063**	**204,777**	**710,000**	**528,254**	**480,759**
221201	Electricity	4,000	8,886	2,400	5,600	4,167	3,792
221202	Water and Sewage	1,000	987	300	1,200	893	813
221209	Scratch-Cards	0	14,787	4,500	16,800	12,500	11,376
221303	Office Building Rental and Lease	90,000	60,000	0	60,000	44,641	40,628
221401	Fuel and Lubricants - Vehicles	0	60,000	14,998	60,000	44,641	40,628
221402	Fuel and Lubricants – Generator	34,000	54,000	13,499	52,800	39,284	35,752
221504	Repairs and Maintenance, Machinery, Equipment	26,000	54,000	13,499	40,000	29,761	27,085
221601	Cleaning Materials and Services	20,560	21,215	5,999	14,000	10,416	9,480
221602	Stationery	51,200	69,171	17,998	50,000	37,201	33,856
221603	Printing, Binding and Publications Services	2,777	9,214	2,499	10,000	7,440	6,771
221605	Computer Supplies and ICT Services	135,200	44,751	13,348	25,000	18,601	16,928
221607	Employee ID Cards	2,600	2,136	649	2,600	1,934	1,761
221703	Audit Fees	285,000	63,817	20,952	235,453	175,182	159,431
222102	Workshops, Conferences, Symposia and Seminars	74,000	326,099	94,136	136,547	101,594	92,459
222109	Operational Expenses	30,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**217,000**	**197,200**	**51,375**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	65,000	150,000	50,000	0	0	0
312205	Machinery and Equipment	152,000	0	0	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		**3,910,934**	**4,091,921**	**3,599,332**	**3,815,658**	**3,633,912**	**3,586,417**

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	659,263	657,055	655,958	0	0	0
22 USE OF GOODS AND SERVICES	1,301,182	744,614	831,485	0	0	0
Total	**1,960,445**	**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	1,960,445	1,401,669	1,487,443	0	0	0
Total	**1,960,445**	**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	**659,263**	**657,055**	**655,958**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	659,263	657,055	655,958	0	0	0
22 USE OF GOODS AND SERVICES	**1,301,182**	**744,614**	**831,485**	**0**	**0**	**0**
221101 Foreign Travel-Means of travel	0	0	28,314	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	0	0	19,054	0	0	0
221201 Electricity	0	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	110,000	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	7,000	20,000	6,661	0	0	0
221502 Repairs and Maintenance - Vehicles	0	7,000	0	0	0	0
221601 Cleaning Materials and Services	0	3,000	1,000	0	0	0
221602 Stationery	0	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	0	10,000	0	0	0	0
221808	Intelligence Services	1,150,000	531,983	631,982	0	0	0
222109	Operational Expenses	0	3,000	0	0	0	0
222113	Guard and Security Services	8,982	28,476	28,476	0	0	0
Total		**1,960,445**	**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	1,960,445	1,401,669	1,487,443	0	0	0
Total		**1,960,445**	**1,401,669**	**1,487,443**	**0**	**0**	**0**

431 LIBERIA EXTRATIVE 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 Reports1. Production of LEITI's 13th and 14th EITI Reports2. Payment of Staff Salary and other operational costs1.Updating of LEITI's Website2.Public Awareness and Capacity Building initiates around Beneficial Ownership3.Updating of LEITI Mainstreaming Feasibility Study4.Capacity Building of Journalists5.Updating of LEITI's Communication Strategy6.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	135,785	181,208	164,706	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	293,982	205,667	155,363	32,433	24,131	21,961
Total	**429,767**	**386,875**	**320,069**	**213,641**	**205,339**	**203,169**

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	429,767	386,875	320,069	213,641	213,641	213,641
Total	**429,767**	**386,875**	**320,069**	**213,641**	**205,339**	**203,169**

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	**135,785**	**181,208**	**164,706**	**181,208**	**181,208**	**181,208**
211101 Basic Salary - Civil Service	135,785	181,208	164,706	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	**293,982**	**205,667**	**155,363**	**32,433**	**24,131**	**21,961**
221205 Other Utilities	3,681	0	0	0	0	0
221208 Internet Provider Services	3,681	7,000	1,749	0	0	0
221209 Scratch-Cards	4,344	6,407	2,360	0	0	0
221303 Office Building Rental and Lease	50,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	22,087	35,405	12,580	5,000	3,720	3,386
221402 Fuel and Lubricants – Generator	1,382	0	0	3,229	2,402	2,186

431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221502	Repairs and Maintenance - Vehicles	2,945	9,048	3,332	5,004	3,723	3,388
221601	Cleaning Materials and Services	2,209	6,515	2,400	0	0	0
221602	Stationery	7,363	9,048	3,332	10,000	7,440	6,771
221603	Printing, Binding and Publications Services	7,363	9,048	3,332	2,000	1,488	1,354
221604	Newspapers, Books and Periodicals	0	0	34,940	0	0	0
221605	Computer Supplies and ICT Services	1,930	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	21,449	35,864	13,533	0	0	0
222103	Food and Catering Services	5,400	2,400	2,400	0	0	0
222108	Advertising and Public Relations	7,363	8,732	3,332	0	0	0
222113	Guard and Security Services	2,400	7,200	7,200	7,200	5,357	4,875
222116	Bank Charges	385	0	0	0	0	0
Total		**429,767**	**386,875**	**320,069**	**213,641**	**205,339**	**203,169**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	429,767	386,875	320,069	213,641	205,339	203,169
Total		**429,767**	**386,875**	**320,069**	**213,641**	**205,339**	**203,169**

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**	**429,767**	**386,875**	**320,069**	**213,641**	**205,339**	**203,169**
21	COMPENSATION OF EMPLOYEES	135,785	181,208	164,706	181,208	181,208	181,208
22	USE OF GOODS AND SERVICES	293,982	205,667	155,363	32,433	24,131	21,961
Total		**429,767**	**386,875**	**320,069**	**213,641**	**205,339**	**203,169**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**429,767**	**386,875**	**320,069**	**213,641**	**205,339**	**203,169**
21	**COMPENSATION OF EMPLOYEES**	**135,785**	**181,208**	**164,706**	**181,208**	**181,208**	**181,208**
211101	Basic Salary - Civil Service	135,785	181,208	164,706	181,208	181,208	181,208
22	**USE OF GOODS AND SERVICES**	**293,982**	**205,667**	**155,363**	**32,433**	**24,131**	**21,961**
221205	Other Utilities	3,681	0	0	0	0	0
221208	Internet Provider Services	3,681	7,000	1,749	0	0	0
221209	Scratch-Cards	4,344	6,407	2,360	0	0	0
221303	Office Building Rental and Lease	50,000	0	0	0	0	0

431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221401	Fuel and Lubricants - Vehicles	22,087	35,405	12,580	5,000	3,720	3,386
221402	Fuel and Lubricants – Generator	1,382	0	0	3,229	2,402	2,186
221502	Repairs and Maintenance - Vehicles	2,945	9,048	3,332	5,004	3,723	3,388
221601	Cleaning Materials and Services	2,209	6,515	2,400	0	0	0
221602	Stationery	7,363	9,048	3,332	10,000	7,440	6,771
221603	Printing, Binding and Publications Services	7,363	9,048	3,332	2,000	1,488	1,354
221604	Newspapers, Books and Periodicals	0	0	34,940	0	0	0
221605	Computer Supplies and ICT Services	1,930	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	21,449	35,864	13,533	0	0	0
222103	Food and Catering Services	5,400	2,400	2,400	0	0	0
222108	Advertising and Public Relations	7,363	8,732	3,332	0	0	0
222113	Guard and Security Services	2,400	7,200	7,200	7,200	5,357	4,875
222116	Bank Charges	385	0	0	0	0	0
Total		**429,767**	**386,875**	**320,069**	**213,641**	**205,339**	**203,169**

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):

oUganda'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, 20222. The Companies Act, 20223. The Partnerships Act, 20224. The Trustees Incorporation Act, 20225. The Cooperative Societies Act, 20226. The Anti-Terrorism Act, 2022FIA 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 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	657,055	657,055	657,055
22 USE OF GOODS AND SERVICES	0	0	0	512,084	381,001	346,745
Total	**0**	**0**	**0**	**1,169,139**	**1,038,056**	**1,003,800**

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	0	0	0	1,169,139	1,169,139	1,169,139
Total	**0**	**0**	**0**	**1,169,139**	**1,038,056**	**1,003,800**

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**	**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**	**512,084**	**381,001**	**346,745**
221101	Foreign Travel-Means of travel	0	0	0	2,415	1,797	1,635
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	1,542	1,147	1,044
221104	Domestic Travel-Means of Travel	0	0	0	1,631	1,213	1,104
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	2,149	1,599	1,455

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	1,147	1,044
221303	Office Building Rental and Lease	0	0	0	110,000	81,842	74,484
221401	Fuel and Lubricants - Vehicles	0	0	0	2,415	1,797	1,635
221402	Fuel and Lubricants – Generator	0	0	0	1,567	1,166	1,061
221502	Repairs and Maintenance - Vehicles	0	0	0	1,892	1,408	1,281
221601	Cleaning Materials and Services	0	0	0	1,590	1,183	1,077
221602	Stationery	0	0	0	7,865	5,852	5,326
221808	Intelligence Services	0	0	0	349,000	259,663	236,317
222113	Guard and Security Services	0	0	0	28,476	21,187	19,282
Total		**0**	**0**	**0**	**1,169,139**	**1,038,056**	**1,003,800**

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	1,169,139	1,038,056	1,003,800
Total		**0**	**0**	**0**	**1,169,139**	**1,038,056**	**1,003,800**

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	56,186,150	59,401,113	58,931,555	60,173,793	60,173,793	60,173,793
22 USE OF GOODS AND SERVICES	46,701,945	23,205,460	57,869,270	25,750,023	19,158,532	17,435,988
26 GRANTS	1,598,649	1,395,666	1,271,860	2,032,704	1,829,434	1,646,490
27 SOCIAL BENEFITS	9,463,630	8,439,566	8,373,880	11,439,566	10,295,609	10,295,609
31 NON-FINANCIAL ASSETS	5,752,560	4,598,608	1,071,239	8,616,593	6,893,274	11,029,239
Total	**119,702,934**	**97,040,413**	**127,517,804**	**108,012,679**	**98,350,643**	**100,581,120**

Summary by Spending Entity:

SPENDING ENTITY		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
124	Law Reform Commission	529,674	624,096	483,344	827,385	764,374	809,118
201	Judiciary	20,221,530	18,453,234	19,177,180	20,734,964	19,149,409	19,032,690
202	Ministry of Justice	37,381,134	39,057,007	42,064,487	44,403,805	41,241,544	43,897,725
203	Ministry of National Defense	19,922,801	17,954,828	18,504,161	21,396,987	19,374,636	19,722,507
204	National Security Agency	25,704,001	8,947,084	28,384,891	9,489,116	7,313,286	6,744,680
205	Executive Protection Services	14,087,426	9,859,259	16,941,466	8,388,480	7,891,979	7,762,229
208	Human Rights Commission	1,034,050	1,099,086	1,057,534	1,183,172	1,149,723	1,178,646
209	National Commission on Small Arms	822,318	0	0	0	0	0
448	Liberia National Commission on Arms	0	1,045,819	904,741	998,481	903,633	878,846
452	The National Center for the Coordination of the Response Mechanism (NCCRM)	0	0	0	590,289	562,057	554,679
Total		**119,702,934**	**97,040,413**	**127,517,804**	**108,012,679**	**98,350,643**	**100,581,120**

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	446,352	556,081	477,344	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	83,322	68,015	6,000	156,304	116,293	105,837
31 NON-FINANCIAL ASSETS	0	0	0	115,000	92,000	147,200
Total	**529,674**	**624,096**	**483,344**	**827,385**	**764,374**	**809,118**

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	529,674	624,096	483,344	827,385	827,385	827,385
Total	**529,674**	**624,096**	**483,344**	**827,385**	**764,374**	**809,118**

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	**446,352**	**556,081**	**477,344**	**556,081**	**556,081**	**556,081**
211101 Basic Salary - Civil Service	446,352	556,081	477,344	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	**83,322**	**68,015**	**6,000**	**156,304**	**116,293**	**105,837**

124 LAW REFORM COMMISSION

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221201	Electricity	4,000	3,075	1,500	11,215	8,344	7,594
221202	Water and Sewage	800	0	0	3,000	2,232	2,031
221303	Office Building Rental and Lease	45,000	50,000	0	50,000	37,201	33,856
221401	Fuel and Lubricants - Vehicles	7,200	3,850	0	32,691	24,323	22,136
221402	Fuel and Lubricants – Generator	0	1,090	0	3,691	2,746	2,499
221502	Repairs and Maintenance - Vehicles	4,000	0	0	8,000	5,952	5,417
221602	Stationery	4,000	1,000	0	14,397	10,712	9,749
221603	Printing, Binding and Publications Services	0	0	0	7,500	5,580	5,078
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	12,000	8,928	8,126
222108	Advertising and Public Relations	0	0	0	4,810	3,579	3,257
222109	Operational Expenses	10,072	0	0	0	0	0
222113	Guard and Security Services	8,250	9,000	4,500	9,000	6,696	6,094
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**115,000**	**92,000**	**147,200**
312201	Transport Equipment-Vehicles	0	0	0	85,000	68,000	108,800
312203	Furnitures and Fixtures	0	0	0	15,000	12,000	19,200
312401	Other Fixed Assets	0	0	0	15,000	12,000	19,200
	Total	**529,674**	**624,096**	**483,344**	**827,385**	**764,374**	**809,118**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	529,674	624,096	483,344	827,385	764,374	809,118
	Total	**529,674**	**624,096**	**483,344**	**827,385**	**764,374**	**809,118**

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	**529,674**	**624,096**	**483,344**	**827,385**	**764,374**	**809,118**
21 COMPENSATION OF EMPLOYEES	446,352	556,081	477,344	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	83,322	68,015	6,000	156,304	116,293	105,837
31 NON-FINANCIAL ASSETS	0	0	0	115,000	92,000	147,200
Total	**529,674**	**624,096**	**483,344**	**827,385**	**764,374**	**809,118**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**529,674**	**624,096**	**483,344**	**827,385**	**764,374**	**809,118**
21	**COMPENSATION OF EMPLOYEES**	**446,352**	**556,081**	**477,344**	**556,081**	**556,081**	**556,081**
211101	Basic Salary - Civil Service	446,352	556,081	477,344	556,081	556,081	556,081

124 LAW REFORM COMMISSION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22	**USE OF GOODS AND SERVICES**	**83,322**	**68,015**	**6,000**	**156,304**	**116,293**	**105,837**
221201	Electricity	4,000	3,075	1,500	11,215	8,344	7,594
221202	Water and Sewage	800	0	0	3,000	2,232	2,031
221303	Office Building Rental and Lease	45,000	50,000	0	50,000	37,201	33,856
221401	Fuel and Lubricants - Vehicles	7,200	3,850	0	32,691	24,323	22,136
221402	Fuel and Lubricants – Generator	0	1,090	0	3,691	2,746	2,499
221502	Repairs and Maintenance - Vehicles	4,000	0	0	8,000	5,952	5,417
221602	Stationery	4,000	1,000	0	14,397	10,712	9,749
221603	Printing, Binding and Publications Services	0	0	0	7,500	5,580	5,078
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	12,000	8,928	8,126
222108	Advertising and Public Relations	0	0	0	4,810	3,579	3,257
222109	Operational Expenses	10,072	0	0	0	0	0
222113	Guard and Security Services	8,250	9,000	4,500	9,000	6,696	6,094
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**115,000**	**92,000**	**147,200**
312201	Transport Equipment-Vehicles	0	0	0	85,000	68,000	108,800
312203	Furnitures and Fixtures	0	0	0	15,000	12,000	19,200
312401	Other Fixed Assets	0	0	0	15,000	12,000	19,200
	Total	**529,674**	**624,096**	**483,344**	**827,385**	**764,374**	**809,118**

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	7,401,844	7,600,982	7,790,494	7,600,982	7,600,982	7,600,982
22 USE OF GOODS AND SERVICES	2,686,656	1,903,086	2,676,967	1,744,816	1,298,178	1,181,459
27 SOCIAL BENEFITS	8,703,230	8,389,166	8,323,480	11,389,166	10,250,249	10,250,249
31 NON-FINANCIAL ASSETS	1,429,800	560,000	386,239	0	0	0
Total	**20,221,530**	**18,453,234**	**19,177,180**	**20,734,964**	**19,149,409**	**19,032,690**

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	344,315	158,655	153,022	380,391	380,391	380,391
201 Office of the Associate Justices	357,460	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	365,232	216,161	196,164	237,686	237,686	237,686
400 Other County Courts	719,598	535,422	319,976	372,153	372,153	372,153
500 Administration and Management	18,311,536	17,226,883	18,234,631	19,450,454	19,450,454	19,450,454
600 Judiciary Training Institute	41,129	58,075	44,778	48,120	48,120	48,120
Total	**20,221,530**	**18,453,234**	**19,177,180**	**20,734,964**	**19,149,409**	**19,032,690**

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**	**7,401,844**	**7,600,982**	**7,790,494**	**7,600,982**	**7,600,982**	**7,600,982**
211101	Basic Salary - Civil Service	7,401,844	7,600,982	7,790,494	7,600,982	7,600,982	7,600,982
22	**USE OF GOODS AND SERVICES**	**2,686,656**	**1,903,086**	**2,676,967**	**1,744,816**	**1,298,178**	**1,181,459**
221101	Foreign Travel-Means of travel	45,000	35,900	35,899	30,000	22,321	20,314
221102	Foreign Travel-Daily Subsistance Allowance	60,000	41,800	41,799	29,000	21,577	19,637
221103	Foreign Travel-Incidential Allowance	50,000	34,700	34,700	22,000	16,368	14,897
221104	Domestic Travel-Means of Travel	8,000	5,147	3,813	8,000	5,952	5,417
221105	Domestic Travel-Daily Subsistance Allowance	63,000	62,158	42,658	62,900	46,799	42,591
221201	Electricity	72,500	8,625	8,625	12,500	9,300	8,464
221202	Water and Sewage	3,000	0	0	0	0	0
221208	Internet Provider Services	3,500	11,396	4,855	12,543	9,332	8,493
221209	Scratch-Cards	54,683	31,944	23,228	29,740	22,127	20,138
221303	Office Building Rental and Lease	9,200	8,280	5,367	9,200	6,845	6,230
221401	Fuel and Lubricants - Vehicles	796,414	750,500	479,709	532,420	396,131	360,515
221402	Fuel and Lubricants – Generator	298,546	197,829	140,267	339,344	252,479	229,778
221501	Repair and Maintenance–Civil	150,000	79,152	220,711	68,100	50,668	46,112
221502	Repairs and Maintenance - Vehicles	97,380	213,621	128,692	186,546	138,794	126,315
221503	Repairs and Maintenance–Generators	56,900	141,232	71,293	97,600	72,616	66,087
221504	Repairs and Maintenance, Machinery, Equipment	8,000	7,826	4,575	13,000	9,672	8,803
221601	Cleaning Materials and Services	14,000	32,925	24,136	44,887	33,397	30,394
221602	Stationery	101,795	128,355	104,646	121,461	90,369	82,244
221603	Printing, Binding and Publications Services	1,200	5,183	3,901	6,500	4,836	4,401
221604	Newspapers, Books and Periodicals	4,500	4,188	4,188	6,000	4,464	4,063
221608	Repair and Maintenance of computer Hardawre	18,500	5,560	4,672	8,000	5,952	5,417
221618	Computer Supplies, Parts and Cabling	2,800	10,759	8,759	13,500	10,044	9,141
221702	Expert/Specialist Services	0	17,399	13,166	0	0	0
221804	Uniforms and Specialized Cloth	0	2,065	1,815	3,000	2,232	2,031
221805	Drugs and Medical Consumables	500	0	0	0	0	0
221810	Jury Sequestration	7,082	22,700	18,917	35,200	26,190	23,835
221903	Staff Training – Local	15,509	11,224	6,583	15,000	11,160	10,157
222103	Food and Catering Services	15,000	10,500	8,000	15,000	11,160	10,157
222109	Operational Expenses	707,872	343	1,210,218	500	372	339
223106	Vehicle Insurance	21,775	21,775	21,775	22,875	17,019	15,489
27	**SOCIAL BENEFITS**	**8,703,230**	**8,389,166**	**8,323,480**	**11,389,166**	**10,250,249**	**10,250,249**

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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	8,107,060	7,600,982	7,600,980	10,600,982	9,540,884	9,540,884
31	**NON-FINANCIAL ASSETS**	**1,429,800**	**560,000**	**386,239**	**0**	**0**	**0**
312101	Non-Residential Buildings	1,000,000	0	0	0	0	0
312201	Transport Equipment-Vehicles	429,800	60,000	386,239	0	0	0
312401	Other Fixed Assets	0	500,000	0	0	0	0
	Total	**20,221,530**	**18,453,234**	**19,177,180**	**20,734,964**	**19,149,409**	**19,032,690**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	20,221,530	18,453,234	19,177,180	20,734,964	19,149,409	19,032,690
	Total	**20,221,530**	**18,453,234**	**19,177,180**	**20,734,964**	**19,149,409**	**19,032,690**

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**	**344,315**	**158,655**	**153,022**	**380,391**	**283,019**	**257,572**
22	USE OF GOODS AND SERVICES	224,315	158,655	153,022	380,391	283,019	257,572
31	NON-FINANCIAL ASSETS	120,000	0	0	0	0	0
	Total	**344,315**	**158,655**	**153,022**	**380,391**	**283,019**	**257,572**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**OFFICE OF THE CHIEF JUSTICE**	**344,315**	**158,655**	**153,022**	**380,391**	**283,019**	**257,572**
22	**USE OF GOODS AND SERVICES**	**224,315**	**158,655**	**153,022**	**380,391**	**283,019**	**257,572**
221101	Foreign Travel-Means of travel	15,000	11,900	11,900	15,000	11,160	10,157
221102	Foreign Travel-Daily Subsistance Allowance	20,000	13,800	13,800	9,000	6,696	6,094
221103	Foreign Travel-Incidential Allowance	30,000	20,700	20,700	15,000	11,160	10,157
221104	Domestic Travel-Means of Travel	4,000	2,347	1,680	4,000	2,976	2,709
221105	Domestic Travel-Daily Subsistance Allowance	8,000	5,520	5,520	8,000	5,952	5,417
221201	Electricity	12,500	8,625	8,625	12,500	9,300	8,464
221208	Internet Provider Services	3,500	0	0	0	0	0
221209	Scratch-Cards	3,720	2,185	1,565	3,720	2,768	2,519
221401	Fuel and Lubricants - Vehicles	51,680	35,660	35,660	51,680	38,451	34,994
221402	Fuel and Lubricants – Generator	22,000	15,180	15,180	197,916	147,253	134,014
221502	Repairs and Maintenance - Vehicles	16,440	11,734	8,401	20,900	15,550	14,152

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221503	Repairs and Maintenance–Generators	12,100	10,419	10,419	15,100	11,235	10,225
221601	Cleaning Materials and Services	2,500	1,725	1,308	2,500	1,860	1,693
221602	Stationery	5,000	5,175	5,175	7,500	5,580	5,078
221603	Printing, Binding and Publications Services	1,200	803	428	1,500	1,116	1,016
221604	Newspapers, Books and Periodicals	4,500	828	828	1,200	893	813
221608	Repair and Maintenance of computer Hardawre	4,000	2,760	2,539	4,000	2,976	2,709
221618	Computer Supplies, Parts and Cabling	2,800	2,539	2,539	3,500	2,604	2,370
221804	Uniforms and Specialized Cloth	0	1,380	1,380	2,000	1,488	1,354
223106	Vehicle Insurance	5,375	5,375	5,375	5,375	3,999	3,640
31	**NON-FINANCIAL ASSETS**	**120,000**	**0**	**0**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	120,000	0	0	0	0	0
	Total	**344,315**	**158,655**	**153,022**	**380,391**	**283,019**	**257,572**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0201	**Office of the Associate Justices**	**357,460**	**196,211**	**187,632**	**178,660**	**132,927**	**120,975**
22	USE OF GOODS AND SERVICES	237,460	196,211	187,632	178,660	132,927	120,975
31	NON-FINANCIAL ASSETS	120,000	0	0	0	0	0
	Total	**357,460**	**196,211**	**187,632**	**178,660**	**132,927**	**120,975**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0201	**OFFICE OF THE ASSOCIATE JUSTICES**	**357,460**	**196,211**	**187,632**	**178,660**	**132,927**	**120,975**
22	**USE OF GOODS AND SERVICES**	**237,460**	**196,211**	**187,632**	**178,660**	**132,927**	**120,975**
221101	Foreign Travel-Means of travel	30,000	24,000	23,999	15,000	11,160	10,157
221102	Foreign Travel-Daily Subsistance Allowance	40,000	28,000	27,999	20,000	14,880	13,543
221103	Foreign Travel-Incidential Allowance	20,000	14,000	14,000	7,000	5,208	4,740
221104	Domestic Travel-Means of Travel	4,000	2,800	2,133	4,000	2,976	2,709
221105	Domestic Travel-Daily Subsistance Allowance	10,000	7,000	7,000	10,000	7,440	6,771
221209	Scratch-Cards	7,200	5,147	3,745	7,200	5,357	4,875
221401	Fuel and Lubricants - Vehicles	62,700	43,890	43,889	32,700	24,329	22,142
221402	Fuel and Lubricants – Generator	25,260	17,682	17,682	25,260	18,794	17,104

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221502	Repairs and Maintenance - Vehicles	7,600	14,000	10,667	8,000	5,952	5,417
221503	Repairs and Maintenance–Generators	9,500	14,000	14,000	20,000	14,880	13,543
221601	Cleaning Materials and Services	4,000	5,132	3,825	7,500	5,580	5,078
221602	Stationery	11,500	11,200	10,000	10,000	7,440	6,771
221604	Newspapers, Books and Periodicals	0	3,360	3,360	4,800	3,571	3,250
221608	Repair and Maintenance of computer Hardawre	2,500	2,800	2,133	4,000	2,976	2,709
223106	Vehicle Insurance	3,200	3,200	3,200	3,200	2,381	2,167
31	**NON-FINANCIAL ASSETS**	**120,000**	**0**	**0**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	120,000	0	0	0	0	0
	Total	**357,460**	**196,211**	**187,632**	**178,660**	**132,927**	**120,975**

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**	**50,221**	**45,706**
22	USE OF GOODS AND SERVICES	82,260	61,827	40,977	67,500	50,221	45,706
	Total	**82,260**	**61,827**	**40,977**	**67,500**	**50,221**	**45,706**

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**	**50,221**	**45,706**
22	**USE OF GOODS AND SERVICES**	**82,260**	**61,827**	**40,977**	**67,500**	**50,221**	**45,706**
221209	Scratch-Cards	2,200	1,540	1,173	2,200	1,637	1,490
221401	Fuel and Lubricants - Vehicles	36,480	25,536	14,346	16,000	11,904	10,834
221502	Repairs and Maintenance - Vehicles	6,780	5,251	3,125	7,500	5,580	5,078
221601	Cleaning Materials and Services	2,000	2,800	1,800	4,000	2,976	2,709
221602	Stationery	9,000	8,400	6,400	12,000	8,928	8,126
221903	Staff Training – Local	10,000	7,000	5,333	10,000	7,440	6,771
222103	Food and Catering Services	15,000	10,500	8,000	15,000	11,160	10,157
223106	Vehicle Insurance	800	800	800	800	595	542
	Total	**82,260**	**61,827**	**40,977**	**67,500**	**50,221**	**45,706**

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**	**365,232**	**216,161**	**196,164**	**237,686**	**176,843**	**160,943**
22	USE OF GOODS AND SERVICES	294,232	216,161	196,164	237,686	176,843	160,943

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
31 NON-FINANCIAL ASSETS	71,000	0	0	0	0	0
Total	**365,232**	**216,161**	**196,164**	**237,686**	**176,843**	**160,943**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	**MONTSERRADO COURTS**	**365,232**	**216,161**	**196,164**	**237,686**	**176,843**	**160,943**
22	**USE OF GOODS AND SERVICES**	**294,232**	**216,161**	**196,164**	**237,686**	**176,843**	**160,943**
221105	Domestic Travel-Daily Subsistance Allowance	20,000	17,500	11,250	25,000	18,601	16,928
221209	Scratch-Cards	12,600	8,820	6,720	12,600	9,375	8,532
221401	Fuel and Lubricants - Vehicles	197,532	138,273	138,271	118,118	87,882	79,981
221402	Fuel and Lubricants – Generator	21,168	14,818	11,290	21,168	15,749	14,333
221502	Repairs and Maintenance - Vehicles	15,790	7,000	5,333	10,000	7,440	6,771
221504	Repairs and Maintenance, Machinery, Equipment	8,000	4,400	2,400	8,000	5,952	5,417
221602	Stationery	11,500	11,550	8,800	16,500	12,276	11,173
221805	Drugs and Medical Consumables	500	0	0	0	0	0
221810	Jury Sequestration	3,542	10,200	8,500	22,700	16,889	15,371
223106	Vehicle Insurance	3,600	3,600	3,600	3,600	2,678	2,438
31	**NON-FINANCIAL ASSETS**	**71,000**	**0**	**0**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	71,000	0	0	0	0	0
Total		**365,232**	**216,161**	**196,164**	**237,686**	**176,843**	**160,943**

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	**719,598**	**535,422**	**319,976**	**372,153**	**276,889**	**251,994**
22 USE OF GOODS AND SERVICES	600,798	535,422	319,976	372,153	276,889	251,994
31 NON-FINANCIAL ASSETS	118,800	0	0	0	0	0
Total	**719,598**	**535,422**	**319,976**	**372,153**	**276,889**	**251,994**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	**OTHER COUNTY COURTS**	**719,598**	**535,422**	**319,976**	**372,153**	**276,889**	**251,994**
22	**USE OF GOODS AND SERVICES**	**600,798**	**535,422**	**319,976**	**372,153**	**276,889**	**251,994**
221105	Domestic Travel-Daily Subsistance Allowance	25,000	27,000	15,000	12,400	9,226	8,396
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	6,845	6,230

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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	257,692	257,692	104,434	200,692	149,319	135,894
221402	Fuel and Lubricants – Generator	69,488	62,340	51,116	35,000	26,041	23,699
221501	Repair and Maintenance–Civil	150,000	67,500	56,249	40,000	29,761	27,085
221502	Repairs and Maintenance - Vehicles	25,670	22,050	14,292	24,500	18,228	16,590
221601	Cleaning Materials and Services	2,500	6,500	4,375	7,500	5,580	5,078
221602	Stationery	40,408	55,913	46,593	25,461	18,943	17,240
221810	Jury Sequestration	3,540	12,500	10,417	12,500	9,300	8,464
223106	Vehicle Insurance	4,900	4,900	4,900	4,900	3,646	3,318
31	**NON-FINANCIAL ASSETS**	**118,800**	**0**	**0**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	118,800	0	0	0	0	0
	Total	**719,598**	**535,422**	**319,976**	**372,153**	**276,889**	**251,994**

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**	**18,311,536**	**17,226,883**	**18,234,631**	**19,450,454**	**18,193,708**	**18,162,916**
21	COMPENSATION OF EMPLOYEES	7,401,844	7,600,982	7,790,494	7,600,982	7,600,982	7,600,982
22	USE OF GOODS AND SERVICES	1,206,462	676,735	1,734,418	460,306	342,477	311,685
27	SOCIAL BENEFITS	8,703,230	8,389,166	8,323,480	11,389,166	10,250,249	10,250,249
31	NON-FINANCIAL ASSETS	1,000,000	560,000	386,239	0	0	0
	Total	**18,311,536**	**17,226,883**	**18,234,631**	**19,450,454**	**18,193,708**	**18,162,916**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**18,311,536**	**17,226,883**	**18,234,631**	**19,450,454**	**18,193,708**	**18,162,916**
21	**COMPENSATION OF EMPLOYEES**	**7,401,844**	**7,600,982**	**7,790,494**	**7,600,982**	**7,600,982**	**7,600,982**
211101	Basic Salary - Civil Service	7,401,844	7,600,982	7,790,494	7,600,982	7,600,982	7,600,982
22	**USE OF GOODS AND SERVICES**	**1,206,462**	**676,735**	**1,734,418**	**460,306**	**342,477**	**311,685**
221105	Domestic Travel-Daily Subsistance Allowance	0	5,138	3,888	7,500	5,580	5,078
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	9,332	8,493
221209	Scratch-Cards	12,543	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	167,630	221,032	120,470	100,630	74,871	68,139
221402	Fuel and Lubricants – Generator	160,630	87,809	44,999	60,000	44,641	40,628
221501	Repair and Maintenance–Civil	0	9,472	162,726	25,600	19,047	17,334
221502	Repairs and Maintenance - Vehicles	21,600	150,821	84,109	112,146	83,439	75,937

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221503	Repairs and Maintenance–Generators	35,300	116,813	46,874	62,500	46,501	42,320
221504	Repairs and Maintenance, Machinery, Equipment	0	3,426	2,175	5,000	3,720	3,386
221601	Cleaning Materials and Services	3,000	13,281	10,050	19,387	14,424	13,127
221602	Stationery	19,387	27,400	20,733	40,000	29,761	27,085
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	7,440	6,771
221702	Expert/Specialist Services	0	17,399	13,166	0	0	0
221804	Uniforms and Specialized Cloth	0	685	435	1,000	744	677
222109	Operational Expenses	707,872	343	1,210,218	500	372	339
223106	Vehicle Insurance	3,500	3,500	3,500	3,500	2,604	2,370
27	**SOCIAL BENEFITS**	**8,703,230**	**8,389,166**	**8,323,480**	**11,389,166**	**10,250,249**	**10,250,249**
271103	Retirement Benefits	596,170	788,184	722,500	788,184	709,366	709,366
273108	Benefits for Judges	8,107,060	7,600,982	7,600,980	10,600,982	9,540,884	9,540,884
31	**NON-FINANCIAL ASSETS**	**1,000,000**	**560,000**	**386,239**	**0**	**0**	**0**
312101	Non-Residential Buildings	1,000,000	0	0	0	0	0
312201	Transport Equipment-Vehicles	0	60,000	386,239	0	0	0
312401	Other Fixed Assets	0	500,000	0	0	0	0
	Total	**18,311,536**	**17,226,883**	**18,234,631**	**19,450,454**	**18,193,708**	**18,162,916**

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**	**35,802**	**32,583**
22	USE OF GOODS AND SERVICES	41,129	58,075	44,778	48,120	35,802	32,583
	Total	**41,129**	**58,075**	**44,778**	**48,120**	**35,802**	**32,583**

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**	**35,802**	**32,583**
22	**USE OF GOODS AND SERVICES**	**41,129**	**58,075**	**44,778**	**48,120**	**35,802**	**32,583**
221209	Scratch-Cards	4,020	3,505	2,792	4,020	2,991	2,722
221401	Fuel and Lubricants - Vehicles	22,700	28,417	22,639	12,600	9,375	8,532
221501	Repair and Maintenance–Civil	0	2,180	1,736	2,500	1,860	1,693
221502	Repairs and Maintenance - Vehicles	3,500	2,765	2,765	3,500	2,604	2,370
221601	Cleaning Materials and Services	0	3,487	2,778	4,000	2,976	2,709
221602	Stationery	5,000	8,717	6,945	10,000	7,440	6,771

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221603	Printing, Binding and Publications Services	0	4,380	3,473	5,000	3,720	3,386
221903	Staff Training – Local	5,509	4,224	1,250	5,000	3,720	3,386
223106	Vehicle Insurance	400	400	400	1,500	1,116	1,016
Total		**41,129**	**58,075**	**44,778**	**48,120**	**35,802**	**32,583**

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	28,372,268	30,170,860	29,651,426	30,170,860	30,170,860	30,170,860
22 USE OF GOODS AND SERVICES	6,633,520	4,461,873	12,227,395	6,899,648	5,133,476	4,671,925
26 GRANTS	525,346	385,666	185,666	705,704	635,134	571,620
31 NON-FINANCIAL ASSETS	1,850,000	4,038,608	0	6,627,593	5,302,074	8,483,319
Total	**37,381,134**	**39,057,007**	**42,064,487**	**44,403,805**	**41,241,544**	**43,897,725**

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	18,847,186	20,453,349	18,179,226	21,398,358	21,398,358	21,398,358
200 Liberia Immigration Services	6,390,874	6,766,464	6,047,559	6,656,743	6,656,743	6,656,743
300 National Fire Service	2,579,444	2,166,154	2,100,527	4,167,557	4,167,557	4,167,557

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	141,656	101,783	33,604	580,921	580,921	580,921
500 Drug Enforcement Agency	1,803,649	1,724,818	1,667,709	3,678,843	3,678,843	3,678,843
601 Palace of Correction	171,947	339,920	337,420	339,920	339,920	339,920
602 Rehabilitation	315,067	468,233	415,733	339,920	339,920	339,920
700 Codification	2,221	267	60	340	340	340
800 Prosecution	714,382	347,474	443,094	399,858	399,858	399,858
900 Economic Affairs	12,485	11,382	11,805	5,982	5,982	5,982
000 Administration and Management	6,402,223	6,677,163	12,827,750	6,835,363	6,835,363	6,835,363
Total	**37,381,134**	**39,057,007**	**42,064,487**	**44,403,805**	**41,241,544**	**43,897,725**

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
0217	Renovation and Rehabilitation	0	0	0	500,000	400,000	640,000
0890	KUSH must go Project" (Fight against illicit drugs)	0	0	0	1,925,787	1,540,630	2,465,007
0997	Regional Hub Support	0	0	0	93,706	74,965	119,944
	Total	**0**	**3,438,608**	**1,969,762**	**2,519,493**	**2,015,594**	**3,224,951**
	Grand Total (GoL and Donor)	**0**	**3,438,608**	**1,969,762**	**2,519,493**	**2,015,594**	**3,224,951**

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**	**28,372,268**	**30,170,860**	**29,651,426**	**30,170,860**	**30,170,860**	**30,170,860**
211101	Basic Salary - Civil Service	28,372,268	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**	**6,633,520**	**4,461,873**	**12,227,395**	**6,899,648**	**5,133,476**	**4,671,925**
221101	Foreign Travel-Means of travel	10,246	3,000	4,246	3,199	2,380	2,166
221102	Foreign Travel-Daily Subsistance Allowance	4,625	1,492	2,631	2,338	1,740	1,583
221103	Foreign Travel-Incidential Allowance	447	1,000	280	246	183	167
221201	Electricity	39,325	25,850	5,550	8,485	6,313	5,745
221202	Water and Sewage	28,851	20,700	2,700	8,264	6,149	5,596
221208	Internet Provider Services	9,283	19,167	3,333	4,922	3,662	3,333
221209	Scratch-Cards	0	2,000	0	2,000	1,488	1,354
221211	Courier	6,000	0	0	0	0	0
221212	Telecommunications	23,193	15,083	6,916	7,136	5,309	4,832
221303	Office Building Rental and Lease	389,000	210,000	85,000	464,000	345,225	314,186
221305	Vehicle Rental and Lease	1,400	0	0	0	0	0
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	689,936	908,221	472,106	1,019,944	758,859	690,630
221402	Fuel and Lubricants – Generator	120,072	160,984	76,412	581,939	432,974	394,046
221501	Repair and Maintenance–Civil	223,861	12,000	10,000	9,922	7,382	6,718
221502	Repairs and Maintenance - Vehicles	126,565	183,750	63,334	296,003	220,232	200,431
221504	Repairs and Maintenance, Machinery, Equipment	11,562	2,000	0	5,000	3,720	3,386
221601	Cleaning Materials and Services	31,984	25,983	23,982	34,922	25,983	23,647
221602	Stationery	104,850	98,994	70,694	126,316	93,982	85,532
221603	Printing, Binding and Publications Services	72,275	31,471	3,691	55,340	41,174	37,472
221618	Computer Supplies, Parts and Cabling	0	0	0	120,000	89,282	81,255
221701	Consultancy Services	0	147,927	0	0	0	0
221803	Police Materials and Supplies	0	5,316	3,316	5,000	3,720	3,386
221804	Uniforms and Specialized Cloth	1,123,933	120,000	0	491,500	365,686	332,807
221805	Drugs and Medical Consumables	6,887	102,000	86,667	105,000	78,122	71,098
221808	Intelligence Services	729,816	530,263	530,263	1,291,398	960,826	874,438
221809	Security Operations	685,117	79,824	2,113,017	0	0	0
221812	Special Operations Services	1,040,849	808,621	7,733,540	1,526,934	1,136,069	1,033,925
221901	Educational Materials and Supplies	8,990	6,316	3,316	5,000	3,720	3,386
221903	Staff Training – Local	190,539	0	0	0	0	0
222103	Food and Catering Services	392,709	649,790	540,660	626,527	466,149	424,237
222109	Operational Expenses	134,040	128,313	128,313	28,313	21,065	19,171
222121	Other Legal Fees	196,165	161,808	257,428	0	0	0
223106	Vehicle Insurance	0	0	0	70,000	52,081	47,399
26	**GRANTS**	**525,346**	**385,666**	**185,666**	**705,704**	**635,134**	**571,620**
263125	Transfer to Revenue Enhancement Initiative	0	200,000	0	300,000	270,000	243,000
263168	Trf to Gbarnga Regional Hub	330,000	108,333	108,333	300,000	270,000	243,000
263171	Transfer to Zwedru Regional Security Hub	155,346	77,333	77,333	6,152	5,537	4,983
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	40,000	0	0	99,552	89,597	80,637
31	**NON-FINANCIAL ASSETS**	**1,850,000**	**4,038,608**	**0**	**6,627,593**	**5,302,074**	**8,483,319**
312201	Transport Equipment-Vehicles	1,850,000	600,000	0	4,108,100	3,286,480	5,258,368
312401	Other Fixed Assets	0	3,438,608	0	2,519,493	2,015,594	3,224,951
	Total	**37,381,134**	**39,057,007**	**42,064,487**	**44,403,805**	**41,241,544**	**43,897,725**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	36,810,134	38,948,674	41,956,154	43,510,099	40,496,579	42,894,781
02	BONG COUNTY	340,000	108,333	108,333	393,706	344,965	362,944

202 MINISTRY OF JUSTICE

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
11	MONTSERRADO	231,000	0	0	500,000	400,000	640,000
	Total	**37,381,134**	**39,057,007**	**42,064,487**	**44,403,805**	**41,241,544**	**43,897,725**

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	**18,847,186**	**20,453,349**	**18,179,226**	**21,398,358**	**20,016,424**	**20,719,817**
21 COMPENSATION OF EMPLOYEES	14,538,145	15,515,780	15,178,504	15,562,380	15,562,380	15,562,380
22 USE OF GOODS AND SERVICES	2,959,041	1,498,961	3,000,722	3,835,978	2,854,044	2,597,437
31 NON-FINANCIAL ASSETS	1,350,000	3,438,608	0	2,000,000	1,600,000	2,560,000
Total	**18,847,186**	**20,453,349**	**18,179,226**	**21,398,358**	**20,016,424**	**20,719,817**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**LIBERIA NATIONAL POLICE**	**18,847,186**	**20,453,349**	**18,179,226**	**21,398,358**	**20,016,424**	**20,719,817**
21	**COMPENSATION OF EMPLOYEES**	**14,538,145**	**15,515,780**	**15,178,504**	**15,562,380**	**15,562,380**	**15,562,380**
211101	Basic Salary - Civil Service	14,538,145	15,515,780	15,178,504	15,562,380	15,562,380	15,562,380
22	**USE OF GOODS AND SERVICES**	**2,959,041**	**1,498,961**	**3,000,722**	**3,835,978**	**2,854,044**	**2,597,437**
221101	Foreign Travel-Means of travel	0	0	0	2,461	1,831	1,666
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	1,969	1,465	1,333
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	915	833
221303	Office Building Rental and Lease	0	40,000	0	40,000	29,761	27,085
221305	Vehicle Rental and Lease	1,400	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	541,357	700,000	349,999	700,000	520,814	473,988
221402	Fuel and Lubricants – Generator	37,678	50,000	25,000	488,587	363,518	330,835
221501	Repair and Maintenance–Civil	208,361	10,000	10,000	4,922	3,662	3,333
221502	Repairs and Maintenance - Vehicles	86,573	125,000	62,501	130,760	97,288	88,541
221601	Cleaning Materials and Services	11,339	8,334	8,333	29,922	22,263	20,261
221602	Stationery	41,841	40,000	32,500	57,304	42,635	38,802
221618	Computer Supplies, Parts and Cabling	0	0	0	120,000	89,282	81,255
221804	Uniforms and Specialized Cloth	1,003,933	0	0	0	0	0
221808	Intelligence Services	92,100	92,627	92,627	725,042	539,446	490,944
221809	Security Operations	0	0	1,066,187	0	0	0
221812	Special Operations Services	638,750	350,000	1,353,575	1,393,781	1,037,001	943,764

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221903	Staff Training – Local	190,539	0	0	0	0	0
222103	Food and Catering Services	46,294	60,000	0	70,000	52,081	47,399
223106	Vehicle Insurance	0	0	0	70,000	52,081	47,399
31	**NON-FINANCIAL ASSETS**	**1,350,000**	**3,438,608**	**0**	**2,000,000**	**1,600,000**	**2,560,000**
312201	Transport Equipment-Vehicles	1,350,000	0	0	2,000,000	1,600,000	2,560,000
312401	Other Fixed Assets	0	3,438,608	0	0	0	0
	Total	**18,847,186**	**20,453,349**	**18,179,226**	**21,398,358**	**20,016,424**	**20,719,817**

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**	**6,390,874**	**6,766,464**	**6,047,559**	**6,656,743**	**6,384,702**	**6,294,449**
21	COMPENSATION OF EMPLOYEES	5,285,789	5,436,464	5,367,559	5,411,195	5,411,195	5,411,195
22	USE OF GOODS AND SERVICES	1,105,085	1,130,000	680,000	945,548	703,507	640,254
26	GRANTS	0	200,000	0	300,000	270,000	243,000
	Total	**6,390,874**	**6,766,464**	**6,047,559**	**6,656,743**	**6,384,702**	**6,294,449**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	**LIBERIA IMMIGRATION SERVICES**	**6,390,874**	**6,766,464**	**6,047,559**	**6,656,743**	**6,384,702**	**6,294,449**
21	**COMPENSATION OF EMPLOYEES**	**5,285,789**	**5,436,464**	**5,367,559**	**5,411,195**	**5,411,195**	**5,411,195**
211101	Basic Salary - Civil Service	5,285,789	5,436,464	5,367,559	5,411,195	5,411,195	5,411,195
22	**USE OF GOODS AND SERVICES**	**1,105,085**	**1,130,000**	**680,000**	**945,548**	**703,507**	**640,254**
221303	Office Building Rental and Lease	120,000	85,000	85,000	85,000	63,242	57,556
221401	Fuel and Lubricants - Vehicles	40,000	100,000	50,000	90,000	66,962	60,941
221402	Fuel and Lubricants – Generator	60,000	100,000	45,000	82,152	61,123	55,627
221502	Repairs and Maintenance - Vehicles	30,000	50,000	0	80,000	59,522	54,170
221602	Stationery	25,085	10,000	0	8,863	6,594	6,001
221603	Printing, Binding and Publications Services	65,000	25,000	0	50,000	37,201	33,856
221804	Uniforms and Specialized Cloth	120,000	120,000	0	100,000	74,402	67,713
221808	Intelligence Services	347,500	260,000	260,000	413,380	307,563	279,910
221812	Special Operations Services	297,500	380,000	240,000	36,153	26,899	24,480
26	**GRANTS**	**0**	**200,000**	**0**	**300,000**	**270,000**	**243,000**
263125	Transfer to Revenue Enhancement Initiative	0	200,000	0	300,000	270,000	243,000
	Total	**6,390,874**	**6,766,464**	**6,047,559**	**6,656,743**	**6,384,702**	**6,294,449**

Summary of Allocations by Department and Economic Classification

202 MINISTRY OF JUSTICE

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 National Fire Service	**2,579,444**	**2,166,154**	**2,100,527**	**4,167,557**	**3,694,872**	**4,320,829**
21 COMPENSATION OF EMPLOYEES	1,912,122	2,012,102	2,012,102	2,013,050	2,013,050	2,013,050
22 USE OF GOODS AND SERVICES	167,322	154,052	88,425	746,407	555,342	505,411
31 NON-FINANCIAL ASSETS	500,000	0	0	1,408,100	1,126,480	1,802,368
Total	**2,579,444**	**2,166,154**	**2,100,527**	**4,167,557**	**3,694,872**	**4,320,829**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 NATIONAL FIRE SERVICE	**2,579,444**	**2,166,154**	**2,100,527**	**4,167,557**	**3,694,872**	**4,320,829**
21 COMPENSATION OF EMPLOYEES	**1,912,122**	**2,012,102**	**2,012,102**	**2,013,050**	**2,013,050**	**2,013,050**
211101 Basic Salary - Civil Service	1,912,122	0	0	0	0	0
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	**167,322**	**154,052**	**88,425**	**746,407**	**555,342**	**505,411**
221101 Foreign Travel-Means of travel	5,780	0	0	0	0	0
221201 Electricity	4,414	2,850	2,550	1,255	934	850
221202 Water and Sewage	2,940	1,700	1,700	1,034	769	700
221208 Internet Provider Services	6,300	9,167	3,333	2,461	1,831	1,666
221303 Office Building Rental and Lease	45,000	45,000	0	45,000	33,481	30,471
221401 Fuel and Lubricants - Vehicles	52,497	53,667	37,248	137,557	102,345	93,143
221402 Fuel and Lubricants – Generator	2,394	2,668	1,596	3,200	2,381	2,167
221502 Repairs and Maintenance - Vehicles	0	0	0	75,400	56,099	51,055
221602 Stationery	2,997	4,000	1,998	4,000	2,976	2,709
221804 Uniforms and Specialized Cloth	0	0	0	391,500	291,284	265,095
221812 Special Operations Services	45,000	35,000	40,000	85,000	63,242	57,556
31 NON-FINANCIAL ASSETS	**500,000**	**0**	**0**	**1,408,100**	**1,126,480**	**1,802,368**
312201 Transport Equipment-Vehicles	500,000	0	0	1,408,100	1,126,480	1,802,368
Total	**2,579,444**	**2,166,154**	**2,100,527**	**4,167,557**	**3,694,872**	**4,320,829**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 National Police Training Academy	**141,656**	**101,783**	**33,604**	**580,921**	**460,207**	**694,794**
22 USE OF GOODS AND SERVICES	141,656	101,783	33,604	80,921	60,207	54,794
31 NON-FINANCIAL ASSETS	0	0	0	500,000	400,000	640,000
Total	**141,656**	**101,783**	**33,604**	**580,921**	**460,207**	**694,794**

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	**NATIONAL POLICE TRAINING ACADEMY**	**141,656**	**101,783**	**33,604**	**580,921**	**460,207**	**694,794**
22	**USE OF GOODS AND SERVICES**	**141,656**	**101,783**	**33,604**	**80,921**	**60,207**	**54,794**
221201	Electricity	6,000	11,000	1,000	6,000	4,464	4,063
221202	Water and Sewage	7,000	11,000	1,000	6,000	4,464	4,063
221209	Scratch-Cards	0	2,000	0	2,000	1,488	1,354
221401	Fuel and Lubricants - Vehicles	17,000	5,316	3,316	5,000	3,720	3,386
221402	Fuel and Lubricants – Generator	17,000	5,316	3,316	5,000	3,720	3,386
221501	Repair and Maintenance–Civil	15,500	2,000	0	5,000	3,720	3,386
221504	Repairs and Maintenance, Machinery, Equipment	11,562	2,000	0	5,000	3,720	3,386
221601	Cleaning Materials and Services	10,666	5,316	3,316	5,000	3,720	3,386
221602	Stationery	15,000	5,316	3,316	4,921	3,661	3,332
221603	Printing, Binding and Publications Services	5,417	5,316	3,316	5,000	3,720	3,386
221803	Police Materials and Supplies	0	5,316	3,316	5,000	3,720	3,386
221805	Drugs and Medical Consumables	0	2,000	0	5,000	3,720	3,386
221812	Special Operations Services	17,000	23,621	5,905	12,000	8,928	8,126
221901	Educational Materials and Supplies	8,990	6,316	3,316	5,000	3,720	3,386
222103	Food and Catering Services	10,521	9,950	2,487	5,000	3,720	3,386
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**500,000**	**400,000**	**640,000**
312401	Other Fixed Assets	0	0	0	500,000	400,000	640,000
	Total	**141,656**	**101,783**	**33,604**	**580,921**	**460,207**	**694,794**

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	**1,803,649**	**1,724,818**	**1,667,709**	**3,678,843**	**3,241,728**	**4,152,528**
21 COMPENSATION OF EMPLOYEES	1,463,133	1,498,282	1,485,475	1,550,080	1,550,080	1,550,080
22 USE OF GOODS AND SERVICES	340,516	226,536	182,234	202,976	151,018	137,440
31 NON-FINANCIAL ASSETS	0	0	0	1,925,787	1,540,630	2,465,007
Total	**1,803,649**	**1,724,818**	**1,667,709**	**3,678,843**	**3,241,728**	**4,152,528**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500	**DRUG ENFORCEMENT AGENCY**	**1,803,649**	**1,724,818**	**1,667,709**	**3,678,843**	**3,241,728**	**4,152,528**
21	**COMPENSATION OF EMPLOYEES**	**1,463,133**	**1,498,282**	**1,485,475**	**1,550,080**	**1,550,080**	**1,550,080**
211101	Basic Salary - Civil Service	1,463,133	1,498,282	1,485,475	1,550,080	1,550,080	1,550,080
22	**USE OF GOODS AND SERVICES**	**340,516**	**226,536**	**182,234**	**202,976**	**151,018**	**137,440**
221303	Office Building Rental and Lease	40,000	40,000	0	40,000	29,761	27,085

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221401 Fuel and Lubricants - Vehicles	3,600	3,600	898	3,000	2,232	2,031
221402 Fuel and Lubricants – Generator	3,000	3,000	1,500	3,000	2,232	2,031
221602 Stationery	3,700	2,300	2,200	4,000	2,976	2,709
221808 Intelligence Services	290,216	177,636	177,636	152,976	113,817	103,584
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**1,925,787**	**1,540,630**	**2,465,007**
312401 Other Fixed Assets	0	0	0	1,925,787	1,540,630	2,465,007
Total	**1,803,649**	**1,724,818**	**1,667,709**	**3,678,843**	**3,241,728**	**4,152,528**

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 Palace of Correction	**171,947**	**339,920**	**337,420**	**339,920**	**252,907**	**230,168**
22 USE OF GOODS AND SERVICES	171,947	339,920	337,420	339,920	252,907	230,168
Total	**171,947**	**339,920**	**337,420**	**339,920**	**252,907**	**230,168**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0601 PALACE OF CORRECTION	**171,947**	**339,920**	**337,420**	**339,920**	**252,907**	**230,168**
22 USE OF GOODS AND SERVICES	**171,947**	**339,920**	**337,420**	**339,920**	**252,907**	**230,168**
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	37,201	33,856
222103 Food and Catering Services	167,947	289,920	289,920	289,920	215,706	196,312
Total	**171,947**	**339,920**	**337,420**	**339,920**	**252,907**	**230,168**

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	**315,067**	**468,233**	**415,733**	**339,920**	**252,907**	**230,168**
22 USE OF GOODS AND SERVICES	315,067	468,233	415,733	339,920	252,907	230,168
Total	**315,067**	**468,233**	**415,733**	**339,920**	**252,907**	**230,168**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0602 REHABILITATION	**315,067**	**468,233**	**415,733**	**339,920**	**252,907**	**230,168**
22 USE OF GOODS AND SERVICES	**315,067**	**468,233**	**415,733**	**339,920**	**252,907**	**230,168**
221212 Telecommunications	1,193	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	37,201	33,856
221809 Security Operations	5,000	0	0	0	0	0
222103 Food and Catering Services	167,947	289,920	248,253	261,607	194,641	177,141
222109 Operational Expenses	134,040	128,313	128,313	28,313	21,065	19,171

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	**315,067**	**468,233**	**415,733**	**339,920**	**252,907**	**230,168**

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	**2,221**	**267**	**60**	**340**	**253**	**230**
22 USE OF GOODS AND SERVICES	2,221	267	60	340	253	230
Total	**2,221**	**267**	**60**	**340**	**253**	**230**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0700 CODIFICATION	**2,221**	**267**	**60**	**340**	**253**	**230**
22 USE OF GOODS AND SERVICES	**2,221**	**267**	**60**	**340**	**253**	**230**
221602 Stationery	729	0	0	0	0	0
221603 Printing, Binding and Publications Services	1,492	267	60	340	253	230
Total	**2,221**	**267**	**60**	**340**	**253**	**230**

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	**714,382**	**347,474**	**443,094**	**399,858**	**350,502**	**367,927**
22 USE OF GOODS AND SERVICES	229,036	161,808	257,428	0	0	0
26 GRANTS	485,346	185,666	185,666	306,152	275,537	247,983
31 NON-FINANCIAL ASSETS	0	0	0	93,706	74,965	119,944
Total	**714,382**	**347,474**	**443,094**	**399,858**	**350,502**	**367,927**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0800 PROSECUTION	**714,382**	**347,474**	**443,094**	**399,858**	**350,502**	**367,927**
22 USE OF GOODS AND SERVICES	**229,036**	**161,808**	**257,428**	**0**	**0**	**0**
221101 Foreign Travel-Means of travel	833	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	417	0	0	0	0	0
221212 Telecommunications	4,639	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	196,165	161,808	257,428	0	0	0
26 GRANTS	**485,346**	**185,666**	**185,666**	**306,152**	**275,537**	**247,983**

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263168 Trf to Gbarnga Regional Hub	330,000	108,333	108,333	300,000	270,000	243,000
263171 Transfer to Zwedru Regional Security Hub	155,346	77,333	77,333	6,152	5,537	4,983
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**93,706**	**74,965**	**119,944**
312401 Other Fixed Assets	0	0	0	93,706	74,965	119,944
Total	**714,382**	**347,474**	**443,094**	**399,858**	**350,502**	**367,927**

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	**12,485**	**11,382**	**11,805**	**5,982**	**4,451**	**4,051**
22 USE OF GOODS AND SERVICES	12,485	11,382	11,805	5,982	4,451	4,051
Total	**12,485**	**11,382**	**11,805**	**5,982**	**4,451**	**4,051**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0900 ECONOMIC AFFAIRS	**12,485**	**11,382**	**11,805**	**5,982**	**4,451**	**4,051**
22 USE OF GOODS AND SERVICES	**12,485**	**11,382**	**11,805**	**5,982**	**4,451**	**4,051**
221101 Foreign Travel-Means of travel	0	3,000	4,246	738	549	500
221102 Foreign Travel-Daily Subsistance Allowance	0	1,492	2,631	369	275	250
221103 Foreign Travel-Incidential Allowance	0	1,000	280	246	183	167
221212 Telecommunications	1,485	0	0	246	183	167
221401 Fuel and Lubricants - Vehicles	5,000	3,890	2,648	3,890	2,894	2,634
221602 Stationery	6,000	2,000	2,000	493	367	334
Total	**12,485**	**11,382**	**11,805**	**5,982**	**4,451**	**4,051**

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	**6,402,223**	**6,677,163**	**12,827,750**	**6,835,363**	**6,582,592**	**6,882,764**
21 COMPENSATION OF EMPLOYEES	5,173,079	5,708,232	5,607,786	5,634,155	5,634,155	5,634,155
22 USE OF GOODS AND SERVICES	1,189,144	368,931	7,219,964	401,656	298,840	271,971
26 GRANTS	40,000	0	0	99,552	89,597	80,637
31 NON-FINANCIAL ASSETS	0	600,000	0	700,000	560,000	896,000
Total	**6,402,223**	**6,677,163**	**12,827,750**	**6,835,363**	**6,582,592**	**6,882,764**

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1000	**ADMINISTRATION AND MANAGEMENT**	**6,402,223**	**6,677,163**	**12,827,750**	**6,835,363**	**6,582,592**	**6,882,764**
21	**COMPENSATION OF EMPLOYEES**	**5,173,079**	**5,708,232**	**5,607,786**	**5,634,155**	**5,634,155**	**5,634,155**
211101	Basic Salary - Civil Service	5,173,079	5,708,232	5,607,786	5,634,155	5,634,155	5,634,155
22	**USE OF GOODS AND SERVICES**	**1,189,144**	**368,931**	**7,219,964**	**401,656**	**298,840**	**271,971**
221101	Foreign Travel-Means of travel	3,633	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	4,208	0	0	0	0	0
221103	Foreign Travel-Incidential Allowance	447	0	0	0	0	0
221201	Electricity	3,911	2,000	2,000	1,230	915	833
221202	Water and Sewage	3,911	0	0	1,230	915	833
221208	Internet Provider Services	2,983	10,000	0	2,461	1,831	1,666
221212	Telecommunications	3,000	10,083	6,916	5,660	4,211	3,833
221303	Office Building Rental and Lease	184,000	0	0	254,000	188,981	171,990
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	59,891	54,507
221502	Repairs and Maintenance - Vehicles	9,992	8,750	833	9,843	7,323	6,665
221601	Cleaning Materials and Services	9,979	12,333	12,333	0	0	0
221602	Stationery	3,498	35,378	28,680	46,735	34,772	31,645
221603	Printing, Binding and Publications Services	366	888	315	0	0	0
221701	Consultancy Services	0	147,927	0	0	0	0
221809	Security Operations	670,117	79,824	1,046,830	0	0	0
221812	Special Operations Services	42,599	20,000	6,094,060	0	0	0
26	**GRANTS**	**40,000**	**0**	**0**	**99,552**	**89,597**	**80,637**
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	40,000	0	0	99,552	89,597	80,637
31	**NON-FINANCIAL ASSETS**	**0**	**600,000**	**0**	**700,000**	**560,000**	**896,000**
312201	Transport Equipment-Vehicles	0	600,000	0	700,000	560,000	896,000
	Total	**6,402,223**	**6,677,163**	**12,827,750**	**6,835,363**	**6,582,592**	**6,882,764**

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	10,734,780	11,987,383	11,633,866	12,280,063	12,280,063	12,280,063
22 USE OF GOODS AND SERVICES	5,031,558	4,917,045	5,743,201	5,966,524	4,439,213	4,040,084
26 GRANTS	923,303	1,000,000	1,076,694	1,300,000	1,170,000	1,053,000
27 SOCIAL BENEFITS	760,400	50,400	50,400	50,400	45,360	45,360
31 NON-FINANCIAL ASSETS	2,472,760	0	0	1,800,000	1,440,000	2,304,000
Total	**19,922,801**	**17,954,828**	**18,504,161**	**21,396,987**	**19,374,636**	**19,722,507**

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	17,190,556	15,532,596	16,202,650	18,938,890	18,938,890	18,938,890
200 Administration and Management	2,539,745	2,201,232	2,052,013	2,333,097	2,333,097	2,333,097
300 Liberia Coast Guard	192,500	221,000	249,498	125,000	125,000	125,000
Total	**19,922,801**	**17,954,828**	**18,504,161**	**21,396,987**	**19,374,636**	**19,722,507**

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							
0217	Renovation and Rehabilitation	0	0	0	1,800,000	1,440,000	2,304,000
0576	Recruitment	1,797,760	0	0	0	0	0
	Total	**1,797,760**	**0**	**0**	**1,800,000**	**1,440,000**	**2,304,000**
	Grand Total (GoL and Donor)	**1,797,760**	**0**	**0**	**1,800,000**	**1,440,000**	**2,304,000**

203 MINISTRY OF NATIONAL DEFENSE

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**	**10,734,780**	**11,987,383**	**11,633,866**	**12,280,063**	**12,280,063**	**12,280,063**
211102	Basic Salary - Military Service	8,930,346	10,008,706	10,008,706	10,176,386	10,176,386	10,176,386
211103	Basic Salary - Paramilitary Service	1,804,434	1,978,677	1,625,160	1,978,677	1,978,677	1,978,677
212104	Pension for Military Service	0	0	0	125,000	125,000	125,000
22	**USE OF GOODS AND SERVICES**	**5,031,558**	**4,917,045**	**5,743,201**	**5,966,524**	**4,439,213**	**4,040,084**
221101	Foreign Travel-Means of travel	7,962	15,000	0	15,000	11,160	10,157
221102	Foreign Travel-Daily Subsistance Allowance	3,610	22,500	0	22,500	16,740	15,235
221103	Foreign Travel-Incidential Allowance	560	0	0	0	0	0
221201	Electricity	78,748	72,000	73,250	50,000	37,201	33,856
221208	Internet Provider Services	31,921	64,392	56,727	36,000	26,785	24,377
221302	Residential Property Rental and Lease	15,000	53,400	15,000	53,400	39,731	36,158
221401	Fuel and Lubricants - Vehicles	359,002	444,802	480,797	956,203	711,434	647,469
221402	Fuel and Lubricants – Generator	750,596	820,000	949,403	1,452,401	1,080,615	983,457
221501	Repair and Maintenance–Civil	1,008,695	25,000	19,582	79,920	59,462	54,116
221502	Repairs and Maintenance - Vehicles	36,151	120,000	124,451	100,000	74,402	67,713
221503	Repairs and Maintenance–Generators	51,590	50,000	55,124	50,000	37,201	33,856
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	55,000	40,921	37,242
221603	Printing, Binding and Publications Services	0	28,000	28,000	25,337	18,851	17,156
221606	Other Office Materials and Consumable	52,846	130,000	138,795	90,000	66,962	60,941
221808	Intelligence Services	0	0	200,000	0	0	0
221809	Security Operations	540,360	0	0	0	0	0
221812	Special Operations Services	1,000,827	1,311,516	1,968,565	1,310,328	974,910	887,256
221903	Staff Training – Local	0	8,163	8,163	8,163	6,073	5,527
221904	Staff Training – Foreign	0	0	0	125,000	93,003	84,641
222101	Celebrations, Commemorations and State Visit	150,000	215,000	215,000	0	0	0
222103	Food and Catering Services	943,690	1,537,272	1,410,344	1,537,272	1,143,761	1,040,926
26	**GRANTS**	**923,303**	**1,000,000**	**1,076,694**	**1,300,000**	**1,170,000**	**1,053,000**
263810	Transfer to 14th Military Hospital	923,303	1,000,000	1,076,694	1,300,000	1,170,000	1,053,000
27	**SOCIAL BENEFITS**	**760,400**	**50,400**	**50,400**	**50,400**	**45,360**	**45,360**
271103	Retirement Benefits	700,000	0	0	0	0	0
273102	Incap.Death Funeral Expenses	60,400	50,400	50,400	50,400	45,360	45,360
31	**NON-FINANCIAL ASSETS**	**2,472,760**	**0**	**0**	**1,800,000**	**1,440,000**	**2,304,000**
		500,000	0	0	0	0	0
312201	Transport Equipment-Vehicles	675,000	0	0	0	0	0
312401	Other Fixed Assets	1,297,760	0	0	1,800,000	1,440,000	2,304,000

203 MINISTRY OF NATIONAL DEFENSE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	**19,922,801**	**17,954,828**	**18,504,161**	**21,396,987**	**19,374,636**	**19,722,507**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	19,922,801	17,954,828	18,504,161	21,396,987	19,374,636	19,722,507
	Total	**19,922,801**	**17,954,828**	**18,504,161**	**21,396,987**	**19,374,636**	**19,722,507**

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	**Armed Forces of Liberia**	**17,190,556**	**15,532,596**	**16,202,650**	**18,938,890**	**17,039,261**	**17,419,202**
21	COMPENSATION OF EMPLOYEES	8,930,346	10,008,706	10,008,706	10,301,386	10,301,386	10,301,386
22	USE OF GOODS AND SERVICES	4,113,747	4,473,490	5,066,850	5,487,104	4,082,515	3,715,456
26	GRANTS	923,303	1,000,000	1,076,694	1,300,000	1,170,000	1,053,000
27	SOCIAL BENEFITS	750,400	50,400	50,400	50,400	45,360	45,360
31	NON-FINANCIAL ASSETS	2,472,760	0	0	1,800,000	1,440,000	2,304,000
	Total	**17,190,556**	**15,532,596**	**16,202,650**	**18,938,890**	**17,039,261**	**17,419,202**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ARMED FORCES OF LIBERIA**	**17,190,556**	**15,532,596**	**16,202,650**	**18,938,890**	**17,039,261**	**17,419,202**
21	**COMPENSATION OF EMPLOYEES**	**8,930,346**	**10,008,706**	**10,008,706**	**10,301,386**	**10,301,386**	**10,301,386**
211102	Basic Salary - Military Service	8,930,346	10,008,706	10,008,706	10,176,386	10,176,386	10,176,386
212104	Pension for Military Service	0	0	0	125,000	125,000	125,000
22	**USE OF GOODS AND SERVICES**	**4,113,747**	**4,473,490**	**5,066,850**	**5,487,104**	**4,082,515**	**3,715,456**
221101	Foreign Travel-Means of travel	7,962	15,000	0	15,000	11,160	10,157
221102	Foreign Travel-Daily Subsistance Allowance	3,610	22,500	0	22,500	16,740	15,235
221103	Foreign Travel-Incidential Allowance	560	0	0	0	0	0
221302	Residential Property Rental and Lease	15,000	53,400	15,000	53,400	39,731	36,158
221401	Fuel and Lubricants - Vehicles	129,002	173,802	173,802	806,203	599,831	545,900
221402	Fuel and Lubricants – Generator	722,562	820,000	947,437	1,452,401	1,080,615	983,457
221501	Repair and Maintenance–Civil	999,947	25,000	18,332	25,000	18,601	16,928
221502	Repairs and Maintenance - Vehicles	36,151	120,000	124,451	0	0	0
221503	Repairs and Maintenance–Generators	51,590	50,000	55,124	50,000	37,201	33,856

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221606	Other Office Materials and Consumable	52,846	130,000	138,795	90,000	66,962	60,941
221812	Special Operations Services	1,000,827	1,311,516	1,968,565	1,310,328	974,910	887,256
221904	Staff Training – Foreign	0	0	0	125,000	93,003	84,641
222101	Celebrations, Commemorations and State Visit	150,000	215,000	215,000	0	0	0
222103	Food and Catering Services	943,690	1,537,272	1,410,344	1,537,272	1,143,761	1,040,926
26	**GRANTS**	**923,303**	**1,000,000**	**1,076,694**	**1,300,000**	**1,170,000**	**1,053,000**
263810	Transfer to 14th Military Hospital	923,303	1,000,000	1,076,694	1,300,000	1,170,000	1,053,000
27	**SOCIAL BENEFITS**	**750,400**	**50,400**	**50,400**	**50,400**	**45,360**	**45,360**
271103	Retirement Benefits	700,000	0	0	0	0	0
273102	Incap.Death Funeral Expenses	50,400	50,400	50,400	50,400	45,360	45,360
31	**NON-FINANCIAL ASSETS**	**2,472,760**	**0**	**0**	**1,800,000**	**1,440,000**	**2,304,000**
		500,000	0	0	0	0	0
312201	Transport Equipment-Vehicles	675,000	0	0	0	0	0
312401	Other Fixed Assets	1,297,760	0	0	1,800,000	1,440,000	2,304,000
	Total	**17,190,556**	**15,532,596**	**16,202,650**	**18,938,890**	**17,039,261**	**17,419,202**

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**	**2,539,745**	**2,201,232**	**2,052,013**	**2,333,097**	**2,242,373**	**2,218,664**
21	COMPENSATION OF EMPLOYEES	1,804,434	1,978,677	1,625,160	1,978,677	1,978,677	1,978,677
22	USE OF GOODS AND SERVICES	725,311	222,555	426,853	354,420	263,696	239,987
27	SOCIAL BENEFITS	10,000	0	0	0	0	0
	Total	**2,539,745**	**2,201,232**	**2,052,013**	**2,333,097**	**2,242,373**	**2,218,664**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	**ADMINISTRATION AND MANAGEMENT**	**2,539,745**	**2,201,232**	**2,052,013**	**2,333,097**	**2,242,373**	**2,218,664**
21	**COMPENSATION OF EMPLOYEES**	**1,804,434**	**1,978,677**	**1,625,160**	**1,978,677**	**1,978,677**	**1,978,677**
211103	Basic Salary - Paramilitary Service	1,804,434	1,978,677	1,625,160	1,978,677	1,978,677	1,978,677
22	**USE OF GOODS AND SERVICES**	**725,311**	**222,555**	**426,853**	**354,420**	**263,696**	**239,987**
221201	Electricity	78,748	72,000	73,250	50,000	37,201	33,856
221208	Internet Provider Services	31,921	64,392	56,727	36,000	26,785	24,377
221401	Fuel and Lubricants - Vehicles	37,500	50,000	57,497	50,000	37,201	33,856
221402	Fuel and Lubricants – Generator	28,034	0	1,966	0	0	0
221501	Repair and Maintenance–Civil	8,748	0	1,250	54,920	40,862	37,188

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221502	Repairs and Maintenance - Vehicles	0	0	0	100,000	74,402	67,713
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	30,000	22,321	20,314
221603	Printing, Binding and Publications Services	0	28,000	28,000	25,337	18,851	17,156
221808	Intelligence Services	0	0	200,000	0	0	0
221809	Security Operations	540,360	0	0	0	0	0
221903	Staff Training – Local	0	8,163	8,163	8,163	6,073	5,527
27	**SOCIAL BENEFITS**	**10,000**	**0**	**0**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	10,000	0	0	0	0	0
	Total	**2,539,745**	**2,201,232**	**2,052,013**	**2,333,097**	**2,242,373**	**2,218,664**

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	**Liberia Coast Guard**	**192,500**	**221,000**	**249,498**	**125,000**	**93,003**	**84,641**
22	USE OF GOODS AND SERVICES	192,500	221,000	249,498	125,000	93,003	84,641
	Total	**192,500**	**221,000**	**249,498**	**125,000**	**93,003**	**84,641**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	**LIBERIA COAST GUARD**	**192,500**	**221,000**	**249,498**	**125,000**	**93,003**	**84,641**
22	**USE OF GOODS AND SERVICES**	**192,500**	**221,000**	**249,498**	**125,000**	**93,003**	**84,641**
221401	Fuel and Lubricants - Vehicles	192,500	221,000	249,498	100,000	74,402	67,713
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	25,000	18,601	16,928
	Total	**192,500**	**221,000**	**249,498**	**125,000**	**93,003**	**84,641**

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 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	989,812	989,116	989,101	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	24,714,189	7,957,968	27,395,790	8,500,000	6,324,170	5,755,564
Total	**25,704,001**	**8,947,084**	**28,384,891**	**9,489,116**	**7,313,286**	**6,744,680**

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	25,704,001	8,947,084	28,384,891	9,489,116	9,489,116	9,489,116
Total	**25,704,001**	**8,947,084**	**28,384,891**	**9,489,116**	**7,313,286**	**6,744,680**

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	715,000	0	0	0	0	0
Total	**715,000**	**0**	**0**	**0**	**0**	**0**
Grand Total (GoL and Donor)	**715,000**	**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	**989,812**	**989,116**	**989,101**	**989,116**	**989,116**	**989,116**

204 NATIONAL SECURITY AGENCY

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
211103	Basic Salary - Paramilitary Service	989,812	989,116	989,101	989,116	989,116	989,116
22	**USE OF GOODS AND SERVICES**	**24,714,189**	**7,957,968**	**27,395,790**	**8,500,000**	**6,324,170**	**5,755,564**
221701	Consultancy Services	459,996	459,996	459,996	0	0	0
221808	Intelligence Services	4,284,893	3,884,736	3,884,729	3,884,736	2,890,321	2,630,452
221809	Security Operations	2,973,590	1,813,236	951,065	2,044,260	1,520,970	1,384,220
221812	Special Operations Services	16,995,710	1,800,000	22,100,000	2,571,004	1,912,878	1,740,891
	Total	**25,704,001**	**8,947,084**	**28,384,891**	**9,489,116**	**7,313,286**	**6,744,680**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	25,704,001	8,947,084	28,384,891	9,489,116	7,313,286	6,744,680
	Total	**25,704,001**	**8,947,084**	**28,384,891**	**9,489,116**	**7,313,286**	**6,744,680**

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**	**25,704,001**	**8,947,084**	**28,384,891**	**9,489,116**	**7,313,286**	**6,744,680**
21	COMPENSATION OF EMPLOYEES	989,812	989,116	989,101	989,116	989,116	989,116
22	USE OF GOODS AND SERVICES	24,714,189	7,957,968	27,395,790	8,500,000	6,324,170	5,755,564
	Total	**25,704,001**	**8,947,084**	**28,384,891**	**9,489,116**	**7,313,286**	**6,744,680**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**SECURITY OPERATION**	**25,704,001**	**8,947,084**	**28,384,891**	**9,489,116**	**7,313,286**	**6,744,680**
21	**COMPENSATION OF EMPLOYEES**	**989,812**	**989,116**	**989,101**	**989,116**	**989,116**	**989,116**
211103	Basic Salary - Paramilitary Service	989,812	989,116	989,101	989,116	989,116	989,116
22	**USE OF GOODS AND SERVICES**	**24,714,189**	**7,957,968**	**27,395,790**	**8,500,000**	**6,324,170**	**5,755,564**
221701	Consultancy Services	459,996	459,996	459,996	0	0	0
221808	Intelligence Services	4,284,893	3,884,736	3,884,729	3,884,736	2,890,321	2,630,452
221809	Security Operations	2,973,590	1,813,236	951,065	2,044,260	1,520,970	1,384,220
221812	Special Operations Services	16,995,710	1,800,000	22,100,000	2,571,004	1,912,878	1,740,891
	Total	**25,704,001**	**8,947,084**	**28,384,891**	**9,489,116**	**7,313,286**	**6,744,680**

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	6,626,170	6,448,872	6,785,654	6,448,872	6,448,872	6,448,872
22 USE OF GOODS AND SERVICES	7,461,256	3,410,387	9,470,812	1,939,608	1,443,107	1,313,357
31 NON-FINANCIAL ASSETS	0	0	685,000	0	0	0
Total	**14,087,426**	**9,859,259**	**16,941,466**	**8,388,480**	**7,891,979**	**7,762,229**

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	14,087,426	9,859,259	16,941,466	8,388,480	8,388,480	8,388,480
Total	**14,087,426**	**9,859,259**	**16,941,466**	**8,388,480**	**7,891,979**	**7,762,229**

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**	**6,626,170**	**6,448,872**	**6,785,654**	**6,448,872**	**6,448,872**	**6,448,872**
211103	Basic Salary - Paramilitary Service	6,626,170	6,448,872	6,785,654	6,448,872	6,448,872	6,448,872
22	**USE OF GOODS AND SERVICES**	**7,461,256**	**3,410,387**	**9,470,812**	**1,939,608**	**1,443,107**	**1,313,357**
221101	Foreign Travel-Means of travel	273,494	30,000	18,728	30,000	22,321	20,314
221102	Foreign Travel-Daily Subsistance Allowance	571,833	50,000	13,962	30,000	22,321	20,314
221103	Foreign Travel-Incidential Allowance	37,500	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	264,338	463,707	911,700	24,608	18,309	16,663
221208	Internet Provider Services	0	10,000	6,635	10,000	7,440	6,771
221401	Fuel and Lubricants - Vehicles	225,000	471,130	405,130	100,000	74,402	67,713
221402	Fuel and Lubricants – Generator	75,001	100,000	100,000	74,450	55,392	50,412
221501	Repair and Maintenance–Civil	3,750	5,000	3,750	5,000	3,720	3,386
221502	Repairs and Maintenance - Vehicles	197,622	350,000	313,707	20,000	14,880	13,543

205 EXECUTIVE PROTECTION SERVICES

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221601	Cleaning Materials and Services	3,750	5,350	1,600	5,350	3,981	3,623
221602	Stationery	17,500	20,000	20,000	20,000	14,880	13,543
221701	Consultancy Services	55,200	55,200	50,600	55,200	41,070	37,377
221804	Uniforms and Specialized Cloth	50,000	100,000	100,000	50,000	37,201	33,856
221808	Intelligence Services	5,257,668	1,500,000	7,355,000	1,365,000	1,015,587	924,276
221812	Special Operations Services	328,600	150,000	170,000	150,000	111,603	101,569
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	**14,087,426**	**9,859,259**	**16,941,466**	**8,388,480**	**7,891,979**	**7,762,229**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	14,087,426	9,859,259	16,941,466	8,388,480	7,891,979	7,762,229
	Total	**14,087,426**	**9,859,259**	**16,941,466**	**8,388,480**	**7,891,979**	**7,762,229**

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**	**14,087,426**	**9,859,259**	**16,941,466**	**8,388,480**	**7,891,979**	**7,762,229**
21	COMPENSATION OF EMPLOYEES	6,626,170	6,448,872	6,785,654	6,448,872	6,448,872	6,448,872
22	USE OF GOODS AND SERVICES	7,461,256	3,410,387	9,470,812	1,939,608	1,443,107	1,313,357
31	NON-FINANCIAL ASSETS	0	0	685,000	0	0	0
	Total	**14,087,426**	**9,859,259**	**16,941,466**	**8,388,480**	**7,891,979**	**7,762,229**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**PROTECTIVE SERVICES**	**14,087,426**	**9,859,259**	**16,941,466**	**8,388,480**	**7,891,979**	**7,762,229**
21	**COMPENSATION OF EMPLOYEES**	**6,626,170**	**6,448,872**	**6,785,654**	**6,448,872**	**6,448,872**	**6,448,872**
211103	Basic Salary - Paramilitary Service	6,626,170	6,448,872	6,785,654	6,448,872	6,448,872	6,448,872
22	**USE OF GOODS AND SERVICES**	**7,461,256**	**3,410,387**	**9,470,812**	**1,939,608**	**1,443,107**	**1,313,357**
221101	Foreign Travel-Means of travel	273,494	30,000	18,728	30,000	22,321	20,314
221102	Foreign Travel-Daily Subsistance Allowance	571,833	50,000	13,962	30,000	22,321	20,314
221103	Foreign Travel-Incidential Allowance	37,500	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	264,338	463,707	911,700	24,608	18,309	16,663

205 EXECUTIVE PROTECTION SERVICES

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221208	Internet Provider Services	0	10,000	6,635	10,000	7,440	6,771
221401	Fuel and Lubricants - Vehicles	225,000	471,130	405,130	100,000	74,402	67,713
221402	Fuel and Lubricants – Generator	75,001	100,000	100,000	74,450	55,392	50,412
221501	Repair and Maintenance–Civil	3,750	5,000	3,750	5,000	3,720	3,386
221502	Repairs and Maintenance - Vehicles	197,622	350,000	313,707	20,000	14,880	13,543
221601	Cleaning Materials and Services	3,750	5,350	1,600	5,350	3,981	3,623
221602	Stationery	17,500	20,000	20,000	20,000	14,880	13,543
221701	Consultancy Services	55,200	55,200	50,600	55,200	41,070	37,377
221804	Uniforms and Specialized Cloth	50,000	100,000	100,000	50,000	37,201	33,856
221808	Intelligence Services	5,257,668	1,500,000	7,355,000	1,365,000	1,015,587	924,276
221812	Special Operations Services	328,600	150,000	170,000	150,000	111,603	101,569
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	**14,087,426**	**9,859,259**	**16,941,466**	**8,388,480**	**7,891,979**	**7,762,229**

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	980,550	1,019,868	1,003,770	1,019,868	1,019,868	1,019,868
22 USE OF GOODS AND SERVICES	53,500	69,218	53,764	62,304	46,355	42,188
26 GRANTS	0	10,000	0	27,000	24,300	21,870
31 NON-FINANCIAL ASSETS	0	0	0	74,000	59,200	94,720
Total	**1,034,050**	**1,099,086**	**1,057,534**	**1,183,172**	**1,149,723**	**1,178,646**

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	1,034,050	1,099,086	1,057,534	1,183,172	1,183,172	1,183,172
Total	**1,034,050**	**1,099,086**	**1,057,534**	**1,183,172**	**1,149,723**	**1,178,646**

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							
0471	Construction of Memorials on Mass Grave across the country	0	0	0	74,000	59,200	94,720
	Total	**0**	**0**	**0**	**74,000**	**59,200**	**94,720**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**74,000**	**59,200**	**94,720**

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	**980,550**	**1,019,868**	**1,003,770**	**1,019,868**	**1,019,868**	**1,019,868**
211101 Basic Salary - Civil Service	980,550	1,019,868	1,003,770	1,019,868	1,019,868	1,019,868
22 USE OF GOODS AND SERVICES	**53,500**	**69,218**	**53,764**	**62,304**	**46,355**	**42,188**
221201 Electricity	1,000	0	0	0	0	0
221202 Water and Sewage	300	400	400	0	0	0

208 HUMAN RIGHTS COMMISSION

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221204	Refuse Collection	0	100	100	0	0	0
221208	Internet Provider Services	700	3,000	500	0	0	0
221209	Scratch-Cards	0	100	100	517	385	350
221303	Office Building Rental and Lease	50,000	50,000	49,998	50,000	37,201	33,856
221401	Fuel and Lubricants - Vehicles	500	1,725	500	2,461	1,831	1,666
221402	Fuel and Lubricants – Generator	500	500	500	2,190	1,629	1,483
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	1,282	1,167
221602	Stationery	500	1,819	375	2,461	1,831	1,666
221603	Printing, Binding and Publications Services	0	1,616	333	2,952	2,196	1,999
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**	**27,000**	**24,300**	**21,870**
262201	Contributions to Int.Org.	0	10,000	0	27,000	24,300	21,870
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**74,000**	**59,200**	**94,720**
312104	Other Buildings and Structures	0	0	0	74,000	59,200	94,720
	Total	**1,034,050**	**1,099,086**	**1,057,534**	**1,183,172**	**1,149,723**	**1,178,646**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,034,050	1,099,086	1,057,534	1,183,172	1,149,723	1,178,646
	Total	**1,034,050**	**1,099,086**	**1,057,534**	**1,183,172**	**1,149,723**	**1,178,646**

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**	**1,034,050**	**1,099,086**	**1,057,534**	**1,183,172**	**1,149,723**	**1,178,646**
21	COMPENSATION OF EMPLOYEES	980,550	1,019,868	1,003,770	1,019,868	1,019,868	1,019,868
22	USE OF GOODS AND SERVICES	53,500	69,218	53,764	62,304	46,355	42,188
26	GRANTS	0	10,000	0	27,000	24,300	21,870
31	NON-FINANCIAL ASSETS	0	0	0	74,000	59,200	94,720
	Total	**1,034,050**	**1,099,086**	**1,057,534**	**1,183,172**	**1,149,723**	**1,178,646**

208 HUMAN RIGHTS COMMISSION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,034,050**	**1,099,086**	**1,057,534**	**1,183,172**	**1,149,723**	**1,178,646**
21	**COMPENSATION OF EMPLOYEES**	**980,550**	**1,019,868**	**1,003,770**	**1,019,868**	**1,019,868**	**1,019,868**
211101	Basic Salary - Civil Service	980,550	1,019,868	1,003,770	1,019,868	1,019,868	1,019,868
22	**USE OF GOODS AND SERVICES**	**53,500**	**69,218**	**53,764**	**62,304**	**46,355**	**42,188**
221201	Electricity	1,000	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	700	3,000	500	0	0	0
221209	Scratch-Cards	0	100	100	517	385	350
221303	Office Building Rental and Lease	50,000	50,000	49,998	50,000	37,201	33,856
221401	Fuel and Lubricants - Vehicles	500	1,725	500	2,461	1,831	1,666
221402	Fuel and Lubricants – Generator	500	500	500	2,190	1,629	1,483
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	1,282	1,167
221602	Stationery	500	1,819	375	2,461	1,831	1,666
221603	Printing, Binding and Publications Services	0	1,616	333	2,952	2,196	1,999
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**	**27,000**	**24,300**	**21,870**
262201	Contributions to Int.Org.	0	10,000	0	27,000	24,300	21,870
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**74,000**	**59,200**	**94,720**
312104	Other Buildings and Structures	0	0	0	74,000	59,200	94,720
	Total	**1,034,050**	**1,099,086**	**1,057,534**	**1,183,172**	**1,149,723**	**1,178,646**

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	634,374	0	0	0	0	0
22 USE OF GOODS AND SERVICES	37,944	0	0	0	0	0
26 GRANTS	150,000	0	0	0	0	0
Total	**822,318**	**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	822,318	0	0	0	0	0
Total	**822,318**	**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	**634,374**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	634,374	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**37,944**	**0**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	2,576	0	0	0	0	0
221602 Stationery	368	0	0	0	0	0
221808 Intelligence Services	35,000	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
26	**GRANTS**	**150,000**	**0**	**0**	**0**	**0**	**0**
263160	Transfer to National Commission on Small Arm	150,000	0	0	0	0	0
	Total	**822,318**	**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	822,318	0	0	0	0	0
	Total	**822,318**	**0**	**0**	**0**	**0**	**0**

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 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 (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 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 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	275,682	250,895
26 GRANTS	0	0	9,500	0	0	0
Total	**0**	**1,045,819**	**904,741**	**998,481**	**903,633**	**878,846**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 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**	**903,633**	**878,846**

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	**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**	**275,682**	**250,895**
221101 Foreign Travel-Means of travel	0	0	7,035	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	0	0	6,048	0	0	0
221103 Foreign Travel-Incidential 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	458	416
221201	Electricity	0	2,000	1,875	739	550	500
221208	Internet Provider Services	0	5,500	2,000	2,215	1,648	1,500
221401	Fuel and Lubricants - Vehicles	0	36,300	30,000	7,628	5,675	5,165
221502	Repairs and Maintenance - Vehicles	0	23,625	17,500	1,230	915	833
221602	Stationery	0	5,670	4,200	1,969	1,465	1,333
221603	Printing, Binding and Publications Services	0	9,000	9,000	369	275	250
221607	Employee ID Cards	0	0	0	3,691	2,746	2,499
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	132,119	120,240
221809	Security Operations	0	124,000	123,998	0	0	0
221812	Special Operations Services	0	0	0	174,500	129,831	118,158
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**	**903,633**	**878,846**

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	903,633	878,846
	Total	**0**	**1,045,819**	**904,741**	**998,481**	**903,633**	**878,846**

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 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 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	82,057	74,679
Total	**0**	**0**	**0**	**590,289**	**562,057**	**554,679**

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	0	0	0	590,289	590,289	590,289
Total	**0**	**0**	**0**	**590,289**	**562,057**	**554,679**

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	**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**	**82,057**	**74,679**
221303 Office Building Rental and Lease	0	0	0	50,000	37,201	33,856
221401 Fuel and Lubricants - Vehicles	0	0	0	60,289	44,856	40,823
Total	**0**	**0**	**0**	**590,289**	**562,057**	**554,679**

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	590,289	562,057	554,679
Total		**0**	**0**	**0**	**590,289**	**562,057**	**554,679**

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	54,669,677	57,110,060	58,402,195	58,510,060	58,510,060	58,510,060
22 USE OF GOODS AND SERVICES	7,274,070	5,446,596	3,966,791	11,023,287	8,201,546	7,464,145
25 SUBSIDY	870,000	352,220	53,335	725,000	580,000	464,000
26 GRANTS	8,622,737	4,709,152	2,146,895	8,432,853	7,589,568	6,830,611
31 NON-FINANCIAL ASSETS	600,000	440,000	0	1,410,000	1,128,000	1,804,800
Total	**72,036,484**	**68,058,028**	**64,569,216**	**80,101,200**	**76,009,174**	**75,073,616**

Summary by Spending Entity:

SPENDING ENTITY		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
310	Ministry of Health	54,856,707	49,917,615	47,654,419	62,311,358	58,856,995	58,069,399
311	John F. Kennedy Medical Center	6,285,897	7,132,221	6,794,637	7,172,401	6,996,345	6,950,336
312	Phebe Hospital and School of Nursing	1,500,719	1,574,371	1,353,797	1,138,299	1,078,077	1,092,512
336	Liberia Board for Nursing and Midwifery	170,774	166,562	125,380	162,489	160,284	159,708
337	Liberia Pharmacy Board	140,835	161,745	245,871	127,007	125,432	125,021
338	Liberia Medical and Dental Council	445,789	360,810	588,443	231,833	220,492	217,528
339	Lib College of Physicians and Surgeons	1,045,670	1,379,799	889,039	1,338,941	1,271,951	1,254,444

SPENDING ENTITY		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
434	Liberia Medical and Health Products Regulatory Authority	1,373,791	1,382,129	1,282,029	1,394,433	1,363,126	1,354,944
435	National Aids Commission	625,565	570,687	538,355	594,916	585,152	582,601
436	Jackson F Doe Hospital	2,396,038	2,496,306	2,169,159	2,479,417	2,291,860	2,242,846
439	National Public Health Institute of Liberia	3,194,699	2,915,783	2,928,087	3,150,106	3,059,460	3,024,275
Total		**72,036,484**	**68,058,028**	**64,569,216**	**80,101,200**	**76,009,174**	**75,073,616**

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	40,843,454	41,950,905	43,383,397	43,350,905	43,350,905	43,350,905
22 USE OF GOODS AND SERVICES	4,173,116	2,487,238	2,092,692	8,660,200	6,443,362	5,864,039
25 SUBSIDY	870,000	352,220	53,335	725,000	580,000	464,000
26 GRANTS	8,370,137	4,687,252	2,124,995	8,225,253	7,402,728	6,662,455
31 NON-FINANCIAL ASSETS	600,000	440,000	0	1,350,000	1,080,000	1,728,000
Total	**54,856,707**	**49,917,615**	**47,654,419**	**62,311,358**	**58,856,995**	**58,069,399**

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	39,719,637	37,029,228	34,319,219	45,177,905	45,177,905	45,177,905
200 Preventive Services	3,150,716	1,449,917	395,000	2,313,838	2,313,838	2,313,838
400 Planning, Research and Development	250,000	230,000	155,000	266,481	266,481	266,481
500 Health and Vital Statistics	800,000	810,000	794,200	1,949,472	1,949,472	1,949,472
600 Administration and Management	8,765,854	9,463,470	11,291,004	11,186,409	11,186,409	11,186,409
702 BONG COUNTY	945,000	217,500	167,500	260,000	260,000	260,000
704 GRAND BASSA COUNTY	615,500	165,500	165,500	342,253	342,253	342,253
709 MARGIBI COUNTY	215,000	179,000	88,000	270,000	270,000	270,000
712 NIMBA COUNTY	395,000	373,000	278,996	545,000	545,000	545,000
Total	**54,856,707**	**49,917,615**	**47,654,419**	**62,311,358**	**58,856,995**	**58,069,399**

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	3,000,000	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
0780	Renovation of Public Health Facilities - CH. Rennie Hospital	0	440,000	0	600,000	480,000	768,000
0920	Establishing Regional Diagnostic Center	0	0	0	250,000	200,000	320,000
0930	National Mental Health project	0	0	0	500,000	400,000	640,000
	Total	**3,000,000**	**440,000**	**0**	**1,350,000**	**1,080,000**	**1,728,000**
	Grand Total (GoL and Donor)	**3,000,000**	**440,000**	**0**	**1,350,000**	**1,080,000**	**1,728,000**

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**	**40,843,454**	**41,950,905**	**43,383,397**	**43,350,905**	**43,350,905**	**43,350,905**
211101	Basic Salary - Civil Service	40,843,454	41,950,905	43,383,397	43,350,905	43,350,905	43,350,905
22	**USE OF GOODS AND SERVICES**	**4,173,116**	**2,487,238**	**2,092,692**	**8,660,200**	**6,443,362**	**5,864,039**
221101	Foreign Travel-Means of travel	0	5,000	7,500	85,000	63,242	57,556
221102	Foreign Travel-Daily Subsistance Allowance	0	5,000	30,250	155,000	115,323	104,954
221103	Foreign Travel-Incidential Allowance	0	2,000	5,000	6,000	4,464	4,063
221104	Domestic Travel-Means of Travel	0	0	0	15,000	11,160	10,157
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	40,000	29,761	27,085
221202	Water and Sewage	0	12,180	0	30,000	22,321	20,314
221401	Fuel and Lubricants - Vehicles	0	0	0	75,000	55,802	50,784
221402	Fuel and Lubricants – Generator	0	0	0	150,000	111,603	101,569
221501	Repair and Maintenance–Civil	0	0	0	140,000	104,163	94,798
221502	Repairs and Maintenance - Vehicles	0	0	0	50,000	37,201	33,856
221601	Cleaning Materials and Services	0	0	0	30,000	22,321	20,314
221602	Stationery	0	0	0	25,000	18,601	16,928
221801	Laboratory Consumables	0	0	0	1,620,000	1,205,312	1,096,943
221805	Drugs and Medical Consumables	1,390,000	1,558,851	1,400,000	4,734,000	3,522,191	3,205,511
221814	Vaccines and vaccination supplies	580,716	600,000	0	468,000	348,201	316,895
221816	Family Planning Supplies	0	14,917	0	40,000	29,761	27,085
222102	Workshops, Conferences, Symposia and Seminars	0	0	341,742	690,000	513,374	467,216
222109	Operational Expenses	1,960,000	0	25,000	0	0	0
222113	Guard and Security Services	242,400	283,200	283,200	283,200	210,706	191,762
223106	Vehicle Insurance	0	6,090	0	24,000	17,856	16,251
25	**SUBSIDY**	**870,000**	**352,220**	**53,335**	**725,000**	**580,000**	**464,000**
		75,000	0	0	0	0	0
253102	National Drug Service	200,000	59,500	10,000	110,000	88,000	70,400
253202	SDA Cooper Hospital (Mont)	0	30,250	0	50,000	40,000	32,000
253203	ELWA Hospital (Mont)	0	32,000	10,000	20,000	16,000	12,800
253204	St. Joseph Catholic Hospital	0	0	0	20,000	16,000	12,800

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
253207	West African College of Physicians	25,000	13,234	6,667	20,000	16,000	12,800
253208	West African College	350,000	13,234	6,667	20,000	16,000	12,800
253222	Baryata Clinic	20,000	11,859	6,667	20,000	16,000	12,800
253224	Karloken Health Center	0	0	0	40,000	32,000	25,600
253235	Jenneh Clinic	30,000	9,759	6,667	20,000	16,000	12,800
253239	Kpayah Clinic	20,000	13,884	6,667	70,000	56,000	44,800
253247	Wropiuken Clinic	50,000	27,000	0	20,000	16,000	12,800
253248	New-Town Clinic	50,000	27,000	0	20,000	16,000	12,800
253249	Sobo Clinic	50,000	27,000	0	20,000	16,000	12,800
253254	Geeapo Health Center	0	0	0	20,000	16,000	12,800
253255	Church aid Liberia	0	0	0	35,000	28,000	22,400
253256	Pleebo Health Center	0	0	0	25,000	20,000	16,000
253258	Kungbar Community Clinic	0	0	0	20,000	16,000	12,800
253259	WHO Health Center	0	0	0	25,000	20,000	16,000
256103	National Red Cross	0	87,500	0	150,000	120,000	96,000
26	**GRANTS**	**8,370,137**	**4,687,252**	**2,124,995**	**8,225,253**	**7,402,728**	**6,662,455**
263143	USAID Support to Health	1,300,000	0	0	0	0	0
263301	Transfer-Montserrado Health	100,000	35,000	10,000	100,000	90,000	81,000
263302	Transfer to Redemption Hospital	250,000	150,582	64,163	900,000	810,000	729,000
263303	Grand Bassa County Health System	470,250	67,500	67,500	100,000	90,000	81,000
263304	Transfer to Liberian Government Hospital (Buchanan)	145,250	98,000	98,000	242,253	218,028	196,225
263305	Transfer to Sinoe County Health	75,000	34,106	10,000	100,000	90,000	81,000
263306	Transfer to F. J. Grant Hospital	120,000	55,450	10,000	170,000	153,000	137,700
263307	Transfer to Maryland Couty Health	100,000	34,106	10,000	100,000	90,000	81,000
263308	Transfer to J.J. Dossen Hospital	120,000	55,450	10,000	250,000	225,000	202,500
263309	Cape Mount County Health System	75,000	49,273	33,333	100,000	90,000	81,000
263310	Transfer to Timothy Hospital	100,000	66,166	33,333	100,000	90,000	81,000
263311	Transfer to Bong County Health	100,000	67,500	67,500	100,000	90,000	81,000
263312	Transfer to Lofa County Health	200,000	49,273	33,333	110,000	99,000	89,100
263313	Transfer to Kolahun Hospital	100,000	86,000	55,000	110,000	99,000	89,100
263314	Transfer to Foya Hospital (Lofa County)	100,000	57,500	20,000	100,000	90,000	81,000
263315	Transfer to Vahun Hospital (Lofa)	75,000	64,000	30,000	100,000	90,000	81,000
263316	Transfer-Nimba County Health	100,000	100,000	75,000	100,000	90,000	81,000
263317	G.W. Harley Hospital (Nimba)	120,000	98,000	74,000	110,000	99,000	89,100
263318	Grand Gedeh County Health System	75,000	35,000	10,000	100,000	90,000	81,000
263319	Martha Tubman Hospital (Grand Gedeh)	100,000	56,750	10,000	100,000	90,000	81,000
263320	Margibi County Health System	75,000	89,000	45,000	100,000	90,000	81,000
263321	C.H. Rennie Hospital (Margibi)	100,000	45,000	25,000	110,000	99,000	89,100

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263322	Bomi County Health System	75,000	44,940	26,667	100,000	90,000	81,000
263323	Transfer to Liberian Government Hospital (Bomi)	250,000	54,500	10,000	100,000	90,000	81,000
263324	River Cess County Health System	75,000	34,106	10,000	100,000	90,000	81,000
263325	St. Francis Hospital (RiverCess County)	75,000	67,500	52,500	115,000	103,500	93,150
263326	Grand Kru County Health System	75,000	34,106	10,000	100,000	90,000	81,000
263327	Rally Time Hospital (Grand Kru)	100,000	55,450	10,000	100,000	90,000	81,000
263328	Transfer to River Gee Health System	75,000	34,106	22,731	170,000	153,000	137,700
263330	Transfer to Gbarpolu County Health Center	100,000	69,450	60,000	100,000	90,000	81,000
263334	Transfer to Complimentary Division	10,000	11,750	5,000	20,000	18,000	16,200
263342	Tellewoyan Hospital (Lofa)	120,000	127,500	60,000	150,000	135,000	121,500
263351	Transfer to Barclayville Health Center	50,000	30,375	10,000	20,000	18,000	16,200
263354	Saclepea Comprehensive Health	75,000	65,000	44,998	145,000	130,500	117,450
263355	Fish Town Hospital (River Gee County)	150,000	55,450	33,450	150,000	135,000	121,500
263359	Transfer to Duport Road Health Center	50,000	30,375	10,000	20,000	18,000	16,200
263360	Transfer to Barnesville Health	100,000	30,375	10,000	55,000	49,500	44,550
263361	Transfer to South East Midwifery	100,000	75,000	0	100,000	90,000	81,000
263366	Transfer to Pharmacy Division	10,000	14,991	8,333	20,000	18,000	16,200
263373	Transfer to Clara Town Clinic	25,000	17,354	8,333	20,000	18,000	16,200
263375	Maternal and Child Mortality	30,000	38,813	10,000	30,000	27,000	24,300
263376	Transfer to Pleebo Health Center	50,000	42,313	10,000	50,000	45,000	40,500
263378	Transfer to Cinta Health Center	20,000	25,000	8,000	30,000	27,000	24,300
263380	C B Dumbar Hospital	770,000	150,000	100,000	160,000	144,000	129,600
263382	Transfer-Bensonville Hospital/James N. Davies	100,000	93,500	60,000	200,000	180,000	162,000
263386	Transfer to Bensonville Health	100,000	34,000	34,000	145,000	130,500	117,450
263390	Transfer to Bahn Health Center	30,000	45,000	24,998	120,000	108,000	97,200
263391	Transfer to Dolo Health Center	20,000	20,000	10,000	30,000	27,000	24,300
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	40,000	0	0	50,000	45,000	40,500
263812	Transfer to Gbedia Hospital (Rivercess)	0	0	55,598	150,000	135,000	121,500
263813	Transfer to Emirates Hospital (Gbarpolu)	0	120,000	120,000	350,000	315,000	283,500
263814	Transfer to Nursing Division	0	0	0	20,000	18,000	16,200
263815	Transfer to Lofa Bridge Health Center	0	0	0	20,000	18,000	16,200
263816	Transfer to Nyokolitahun Health Center	0	0	0	20,000	18,000	16,200
263817	Transfer to Gov't Camp Health Center	0	0	0	20,000	18,000	16,200
263818	Transfer to Community Health	0	0	0	20,000	18,000	16,200

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263819	Transfer to Non-Communicable Disease (NCD)	0	0	0	20,000	18,000	16,200
263820	Transfer to Neglected Tropical Disease (NTD)	0	0	0	20,000	18,000	16,200
263821	Transfer to Juazhn Health Center	0	0	0	20,000	18,000	16,200
263822	Transfer to Ziah Town Clinic	0	0	0	20,000	18,000	16,200
264183	Health Program & Core Support System Fund	24,637	543,343	0	133,000	119,700	107,730
264275	Jorwah Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264277	Transfer to Gbarzon Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264278	Transfer to Konobo Health Center	20,000	17,354	8,333	55,000	49,500	44,550
264279	Transfer to Buah Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264280	Transfer to Behwah Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264281	Transfer to Bolahun Health Center	20,000	17,354	8,332	20,000	18,000	16,200
264282	Transfer to Konia Health Center	20,000	17,354	8,332	20,000	18,000	16,200
264283	Transfer to Kakata Health Center	20,000	64,000	10,000	100,000	90,000	81,000
264284	Transfer to Marshall Health Center	20,000	12,250	0	20,000	18,000	16,200
264285	Transfer to SoniwenHealth Center	20,000	17,354	8,332	20,000	18,000	16,200
264286	Transfer to TB Annex Hospital	75,000	51,000	10,000	50,000	45,000	40,500
264288	Transfer to Chocolate City Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264289	Transfer to New Georgia Community Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264290	Transfer to RH Ferguson Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264291	Transfer to Gbondoi Health Center	50,000	17,354	8,333	20,000	18,000	16,200
264292	Transfer to Nyehn Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264293	Transfer to Karnplay Health Center	20,000	42,313	10,000	20,000	18,000	16,200
264294	Transfer to Zekepa Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264295	Transfer to Boegeezay Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264296	Transfer to Sarbo Health Center	20,000	18,438	12,187	20,000	18,000	16,200
264297	Transfer to Mental Health Unit/ Substance Use Disorders	50,000	43,875	10,000	50,000	45,000	40,500
264298	National Diagnostic Center	75,000	35,563	10,000	75,000	67,500	60,750
264299	Emergency Medical Service	50,000	54,250	10,000	50,000	45,000	40,500
264300	Blood Safety	50,000	35,563	10,000	50,000	45,000	40,500
264301	National Infectious Disease Center	50,000	35,563	10,000	50,000	45,000	40,500
264304	Dialysis Center	0	42,313	10,000	50,000	45,000	40,500
265201	Transfer to Curran Hospital (Lofa County)	100,000	98,000	30,000	100,000	90,000	81,000
265202	Ganta United Methodist Hospital (Nimba)	50,000	50,000	50,000	50,000	45,000	40,500
265231	Transfer to Gbei-Vonweah Clinic	20,000	15,000	10,000	20,000	18,000	16,200

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
265241	E and J Medical Center	125,000	77,000	50,000	100,000	90,000	81,000
265242	Christain Health Association of Liberia	50,000	34,709	16,667	50,000	45,000	40,500
265243	Senji Health Center	50,000	52,063	25,000	50,000	45,000	40,500
265244	Sasstown Health Center	50,000	30,375	10,000	50,000	45,000	40,500
265245	Glepo Health Center	50,000	30,375	17,875	25,000	22,500	20,250
265247	Bong Mines Hospital	75,000	51,000	10,000	100,000	90,000	81,000
265249	Jallalon Hospital	100,000	23,875	0	50,000	45,000	40,500
265251	Damballa	50,000	30,375	10,000	40,000	36,000	32,400
265253	Doe-Swen Clinic	50,000	30,375	10,000	40,000	36,000	32,400
265254	Buah Jratiken Clinic	50,000	30,375	10,000	40,000	36,000	32,400
265255	Gbalakpo Clinic	50,000	30,375	10,000	40,000	36,000	32,400
265256	Foyah Health Center	20,000	30,375	10,000	65,000	58,500	52,650
265257	Gborblee Health Center	20,000	19,589	12,504	20,000	18,000	16,200
31	**NON-FINANCIAL ASSETS**	**600,000**	**440,000**	**0**	**1,350,000**	**1,080,000**	**1,728,000**
312201	Transport Equipment-Vehicles	600,000	0	0	0	0	0
312401	Other Fixed Assets	0	440,000	0	1,350,000	1,080,000	1,728,000
	Total	**54,856,707**	**49,917,615**	**47,654,419**	**62,311,358**	**58,856,995**	**58,069,399**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	48,016,570	45,647,851	45,775,533	52,746,105	50,554,455	50,627,752
01	BOMI COUNTY	325,000	99,440	36,667	200,000	180,000	162,000
02	BONG COUNTY	1,229,637	1,066,191	356,671	1,388,000	1,242,200	1,112,380
03	GBARPOLU	200,000	93,325	60,000	150,000	135,000	121,500
04	GRAND BASSA	615,500	165,500	165,500	342,253	308,028	277,225
05	GRAND CAPE MOUNT	225,000	167,502	91,666	250,000	225,000	202,500
06	GRAND GEDEH	275,000	166,750	20,000	300,000	270,000	243,000
07	GRAND KRU	275,000	150,306	40,000	270,000	243,000	218,700
08	LOFA	595,000	384,273	198,333	570,000	513,000	461,700
09	MARGIBI	290,000	230,000	98,000	370,000	333,000	299,700
10	MARYLAND	320,000	162,244	47,875	425,000	382,500	344,250
11	MONTSERRADO	1,525,000	930,515	346,497	3,950,000	3,255,812	2,905,193
12	NIMBA	395,000	373,000	278,996	545,000	490,500	441,450
13	RIVER CESS	225,000	89,556	56,181	320,000	288,000	259,200
14	RIVER GEE	150,000	101,606	62,500	215,000	193,500	174,150
15	SINOE	195,000	89,556	20,000	270,000	243,000	218,700
	Total	**54,856,707**	**49,917,615**	**47,654,419**	**62,311,358**	**58,856,995**	**58,069,399**

310 MINISTRY OF HEALTH

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	**39,719,637**	**37,029,228**	**34,319,219**	**45,177,905**	**42,740,608**	**41,600,338**
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	1,390,000	1,558,851	1,400,000	6,354,000	4,727,503	4,302,453
25 SUBSIDY	795,000	352,220	53,335	725,000	580,000	464,000
26 GRANTS	6,134,637	3,677,252	1,424,999	6,658,000	5,992,200	5,392,980
Total	**39,719,637**	**37,029,228**	**34,319,219**	**45,177,905**	**42,740,608**	**41,600,338**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 CURATIVE SERVICES	**39,719,637**	**37,029,228**	**34,319,219**	**45,177,905**	**42,740,608**	**41,600,338**
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	**1,390,000**	**1,558,851**	**1,400,000**	**6,354,000**	**4,727,503**	**4,302,453**
221801 Laboratory Consumables	0	0	0	1,620,000	1,205,312	1,096,943
221805 Drugs and Medical Consumables	1,390,000	1,558,851	1,400,000	4,734,000	3,522,191	3,205,511
25 SUBSIDY	**795,000**	**352,220**	**53,335**	**725,000**	**580,000**	**464,000**
253102 National Drug Service	200,000	59,500	10,000	110,000	88,000	70,400
253202 SDA Cooper Hospital (Mont)	0	30,250	0	50,000	40,000	32,000
253203 ELWA Hospital (Mont)	0	32,000	10,000	20,000	16,000	12,800
253204 St. Joseph Catholic Hospital	0	0	0	20,000	16,000	12,800
253207 West African College of Physicians	25,000	13,234	6,667	20,000	16,000	12,800
253208 West African College	350,000	13,234	6,667	20,000	16,000	12,800
253222 Baryata Clinic	20,000	11,859	6,667	20,000	16,000	12,800
253224 Karloken Health Center	0	0	0	40,000	32,000	25,600
253235 Jenneh Clinic	30,000	9,759	6,667	20,000	16,000	12,800
253239 Kpayah Clinic	20,000	13,884	6,667	70,000	56,000	44,800
253247 Wropiuken Clinic	50,000	27,000	0	20,000	16,000	12,800
253248 New-Town Clinic	50,000	27,000	0	20,000	16,000	12,800
253249 Sobo Clinic	50,000	27,000	0	20,000	16,000	12,800
253254 Geeapo Health Center	0	0	0	20,000	16,000	12,800
253255 Church aid Liberia	0	0	0	35,000	28,000	22,400
253256 Pleebo Health Center	0	0	0	25,000	20,000	16,000
253258 Kungbar Community Clinic	0	0	0	20,000	16,000	12,800
253259 WHO Health Center	0	0	0	25,000	20,000	16,000
256103 National Red Cross	0	87,500	0	150,000	120,000	96,000
26 GRANTS	**6,134,637**	**3,677,252**	**1,424,999**	**6,658,000**	**5,992,200**	**5,392,980**
263143 USAID Support to Health	1,300,000	0	0	0	0	0

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263301	Transfer-Montserrado Health	100,000	35,000	10,000	100,000	90,000	81,000
263302	Transfer to Redemption Hospital	250,000	150,582	64,163	900,000	810,000	729,000
263305	Transfer to Sinoe County Health	75,000	34,106	10,000	100,000	90,000	81,000
263306	Transfer to F. J. Grant Hospital	120,000	55,450	10,000	170,000	153,000	137,700
263307	Transfer to Maryland Couty Health	100,000	34,106	10,000	100,000	90,000	81,000
263308	Transfer to J.J. Dossen Hospital	120,000	55,450	10,000	250,000	225,000	202,500
263309	Cape Mount County Health System	75,000	49,273	33,333	100,000	90,000	81,000
263310	Transfer to Timothy Hospital	100,000	66,166	33,333	100,000	90,000	81,000
263312	Transfer to Lofa County Health	200,000	49,273	33,333	110,000	99,000	89,100
263313	Transfer to Kolahun Hospital	100,000	86,000	55,000	110,000	99,000	89,100
263314	Transfer to Foya Hospital (Lofa County)	100,000	57,500	20,000	100,000	90,000	81,000
263315	Transfer to Vahun Hospital (Lofa)	75,000	64,000	30,000	100,000	90,000	81,000
263318	Grand Gedeh County Health System	75,000	35,000	10,000	100,000	90,000	81,000
263319	Martha Tubman Hospital (Grand Gedeh)	100,000	56,750	10,000	100,000	90,000	81,000
263322	Bomi County Health System	75,000	44,940	26,667	100,000	90,000	81,000
263323	Transfer to Liberian Government Hospital (Bomi)	250,000	54,500	10,000	100,000	90,000	81,000
263324	River Cess County Health System	75,000	34,106	10,000	100,000	90,000	81,000
263325	St. Francis Hospital (RiverCess County)	75,000	67,500	52,500	115,000	103,500	93,150
263326	Grand Kru County Health System	75,000	34,106	10,000	100,000	90,000	81,000
263327	Rally Time Hospital (Grand Kru)	100,000	55,450	10,000	100,000	90,000	81,000
263328	Transfer to River Gee Health System	75,000	34,106	22,731	170,000	153,000	137,700
263330	Transfer to Gbarpolu County Health Center	100,000	69,450	60,000	100,000	90,000	81,000
263334	Transfer to Complimentary Division	10,000	11,750	5,000	20,000	18,000	16,200
263342	Tellewoyan Hospital (Lofa)	120,000	127,500	60,000	150,000	135,000	121,500
263351	Transfer to Barclayville Health Center	50,000	30,375	10,000	20,000	18,000	16,200
263355	Fish Town Hospital (River Gee County)	150,000	55,450	33,450	150,000	135,000	121,500
263359	Transfer to Duport Road Health Center	50,000	30,375	10,000	20,000	18,000	16,200
263360	Transfer to Barnesville Health	100,000	30,375	10,000	55,000	49,500	44,550
263366	Transfer to Pharmacy Division	10,000	14,991	8,333	20,000	18,000	16,200
263373	Transfer to Clara Town Clinic	25,000	17,354	8,333	20,000	18,000	16,200
263375	Maternal and Child Mortality	30,000	38,813	10,000	30,000	27,000	24,300

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263376	Transfer to Pleebo Health Center	50,000	42,313	10,000	50,000	45,000	40,500
263382	Transfer-Bensonville Hospital/James N. Davies	100,000	93,500	60,000	200,000	180,000	162,000
263386	Transfer to Bensonville Health	100,000	34,000	34,000	145,000	130,500	117,450
263812	Transfer to Gbedia Hospital (Rivercess)	0	0	55,598	150,000	135,000	121,500
263813	Transfer to Emirates Hospital (Gbarpolu)	0	120,000	120,000	350,000	315,000	283,500
263814	Transfer to Nursing Division	0	0	0	20,000	18,000	16,200
263815	Transfer to Lofa Bridge Health Center	0	0	0	20,000	18,000	16,200
263816	Transfer to Nyokolitahun Health Center	0	0	0	20,000	18,000	16,200
263817	Transfer to Gov't Camp Health Center	0	0	0	20,000	18,000	16,200
263818	Transfer to Community Health Services	0	0	0	20,000	18,000	16,200
263819	Transfer to Non-Communicable Disease (NCD)	0	0	0	20,000	18,000	16,200
263820	Transfer to Neglected Tropical Disease (NTD)	0	0	0	20,000	18,000	16,200
263821	Transfer to Juazhn Health Center	0	0	0	20,000	18,000	16,200
263822	Transfer to Ziah Town Clinic	0	0	0	20,000	18,000	16,200
264183	Health Program & Core Support System Fund	24,637	543,343	0	133,000	119,700	107,730
264275	Jorwah Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264277	Transfer to Gbarzon Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264278	Transfer to Konobo Health Center	20,000	17,354	8,333	55,000	49,500	44,550
264279	Transfer to Buah Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264280	Transfer to Behwah Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264281	Transfer to Bolahun Health Center	20,000	17,354	8,332	20,000	18,000	16,200
264282	Transfer to Konia Health Center	20,000	17,354	8,332	20,000	18,000	16,200
264283	Transfer to Kakata Health Center	20,000	64,000	10,000	100,000	90,000	81,000
264284	Transfer to Marshall Health Center	20,000	12,250	0	20,000	18,000	16,200
264285	Transfer to SoniwenHealth Center	20,000	17,354	8,332	20,000	18,000	16,200
264286	Transfer to TB Annex Hospital	75,000	51,000	10,000	50,000	45,000	40,500
264288	Transfer to Chocolate City Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264289	Transfer to New Georgia Community Health Center	20,000	17,354	8,333	20,000	18,000	16,200

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
264290	Transfer to RH Ferguson Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264291	Transfer to Gbondoi Health Center	50,000	17,354	8,333	20,000	18,000	16,200
264292	Transfer to Nyehn Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264293	Transfer to Karnplay Health Center	20,000	42,313	10,000	20,000	18,000	16,200
264294	Transfer to Zekepa Health	20,000	17,354	8,333	20,000	18,000	16,200
264295	Transfer to Boegeezay Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264296	Transfer to Sarbo Health Center	20,000	18,438	12,187	20,000	18,000	16,200
264297	Transfer to Mental Health Unit/ Substance Use Disorders	50,000	43,875	10,000	50,000	45,000	40,500
264298	National Diagnostic Center	75,000	35,563	10,000	75,000	67,500	60,750
264299	Emergency Medical Service	50,000	54,250	10,000	50,000	45,000	40,500
264300	Blood Safety	50,000	35,563	10,000	50,000	45,000	40,500
264301	National Infectious Disease Center	50,000	35,563	10,000	50,000	45,000	40,500
264304	Dialysis Center	0	42,313	10,000	50,000	45,000	40,500
265201	Transfer to Curran Hospital (Lofa County)	100,000	98,000	30,000	100,000	90,000	81,000
265241	E and J Medical Center	125,000	77,000	50,000	100,000	90,000	81,000
265242	Christain Health Association of Liberia	50,000	34,709	16,667	50,000	45,000	40,500
265243	Senji Health Center	50,000	52,063	25,000	50,000	45,000	40,500
265244	Sasstown Health Center	50,000	30,375	10,000	50,000	45,000	40,500
265245	Glepo Health Center	50,000	30,375	17,875	25,000	22,500	20,250
265247	Bong Mines Hospital	75,000	51,000	10,000	100,000	90,000	81,000
265249	Jallalon Hospital	100,000	23,875	0	50,000	45,000	40,500
265251	Damballa	50,000	30,375	10,000	40,000	36,000	32,400
265253	Doe-Swen Clinic	50,000	30,375	10,000	40,000	36,000	32,400
265254	Buah Jratiken Clinic	50,000	30,375	10,000	40,000	36,000	32,400
265255	Gbalakpo Clinic	50,000	30,375	10,000	40,000	36,000	32,400
265256	Foyah Health Center	20,000	30,375	10,000	65,000	58,500	52,650
265257	Gborblee Health Center	20,000	19,589	12,504	20,000	18,000	16,200
	Total	**39,719,637**	**37,029,228**	**34,319,219**	**45,177,905**	**42,740,608**	**41,600,338**

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	**Preventive Services**	**3,150,716**	**1,449,917**	**395,000**	**2,313,838**	**1,913,800**	**2,527,818**
21	COMPENSATION OF EMPLOYEES	390,000	395,000	395,000	455,838	455,838	455,838
22	USE OF GOODS AND SERVICES	2,160,716	614,917	0	508,000	377,962	343,980

310 MINISTRY OF HEALTH

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
31 NON-FINANCIAL ASSETS	600,000	440,000	0	1,350,000	1,080,000	1,728,000
Total	**3,150,716**	**1,449,917**	**395,000**	**2,313,838**	**1,913,800**	**2,527,818**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 PREVENTIVE SERVICES	**3,150,716**	**1,449,917**	**395,000**	**2,313,838**	**1,913,800**	**2,527,818**
21 COMPENSATION OF EMPLOYEES	**390,000**	**395,000**	**395,000**	**455,838**	**455,838**	**455,838**
211101 Basic Salary - Civil Service	390,000	395,000	395,000	455,838	455,838	455,838
22 USE OF GOODS AND SERVICES	**2,160,716**	**614,917**	**0**	**508,000**	**377,962**	**343,980**
221814 Vaccines and vaccination supplies	580,716	600,000	0	468,000	348,201	316,895
221816 Family Planning Supplies	0	14,917	0	40,000	29,761	27,085
222109 Operational Expenses	1,580,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**600,000**	**440,000**	**0**	**1,350,000**	**1,080,000**	**1,728,000**
312201 Transport Equipment-Vehicles	600,000	0	0	0	0	0
312401 Other Fixed Assets	0	440,000	0	1,350,000	1,080,000	1,728,000
Total	**3,150,716**	**1,449,917**	**395,000**	**2,313,838**	**1,913,800**	**2,527,818**

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**	**266,481**	**256,481**	**247,481**
21 COMPENSATION OF EMPLOYEES	150,000	155,000	155,000	166,481	166,481	166,481
26 GRANTS	100,000	75,000	0	100,000	90,000	81,000
Total	**250,000**	**230,000**	**155,000**	**266,481**	**256,481**	**247,481**

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**	**266,481**	**256,481**	**247,481**
21 COMPENSATION OF EMPLOYEES	**150,000**	**155,000**	**155,000**	**166,481**	**166,481**	**166,481**
211101 Basic Salary - Civil Service	150,000	155,000	155,000	166,481	166,481	166,481
26 GRANTS	**100,000**	**75,000**	**0**	**100,000**	**90,000**	**81,000**
263361 Transfer to South East Midwifery	100,000	75,000	0	100,000	90,000	81,000
Total	**250,000**	**230,000**	**155,000**	**266,481**	**256,481**	**247,481**

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
0500 Health and Vital Statistics	**800,000**	**810,000**	**794,200**	**1,949,472**	**1,949,472**	**1,949,472**
21 COMPENSATION OF EMPLOYEES	800,000	810,000	794,200	1,949,472	1,949,472	1,949,472
Total	**800,000**	**810,000**	**794,200**	**1,949,472**	**1,949,472**	**1,949,472**

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**	**1,949,472**	**1,949,472**	**1,949,472**
21 COMPENSATION OF EMPLOYEES	**800,000**	**810,000**	**794,200**	**1,949,472**	**1,949,472**	**1,949,472**
211101 Basic Salary - Civil Service	800,000	810,000	794,200	1,949,472	1,949,472	1,949,472
Total	**800,000**	**810,000**	**794,200**	**1,949,472**	**1,949,472**	**1,949,472**

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	**8,765,854**	**9,463,470**	**11,291,004**	**11,186,409**	**10,721,106**	**10,596,315**
21 COMPENSATION OF EMPLOYEES	8,103,454	9,150,000	10,598,312	9,338,209	9,338,209	9,338,209
22 USE OF GOODS AND SERVICES	622,400	313,470	692,692	1,798,200	1,337,897	1,217,606
26 GRANTS	40,000	0	0	50,000	45,000	40,500
Total	**8,765,854**	**9,463,470**	**11,291,004**	**11,186,409**	**10,721,106**	**10,596,315**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0600 ADMINISTRATION AND MANAGEMENT	**8,765,854**	**9,463,470**	**11,291,004**	**11,186,409**	**10,721,106**	**10,596,315**
21 COMPENSATION OF EMPLOYEES	**8,103,454**	**9,150,000**	**10,598,312**	**9,338,209**	**9,338,209**	**9,338,209**
211101 Basic Salary - Civil Service	8,103,454	9,150,000	10,598,312	9,338,209	9,338,209	9,338,209
22 USE OF GOODS AND SERVICES	**622,400**	**313,470**	**692,692**	**1,798,200**	**1,337,897**	**1,217,606**
221101 Foreign Travel-Means of travel	0	5,000	7,500	85,000	63,242	57,556
221102 Foreign Travel-Daily Subsistance Allowance	0	5,000	30,250	155,000	115,323	104,954
221103 Foreign Travel-Incidential Allowance	0	2,000	5,000	6,000	4,464	4,063
221104 Domestic Travel-Means of Travel	0	0	0	15,000	11,160	10,157
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	40,000	29,761	27,085
221202 Water and Sewage	0	12,180	0	30,000	22,321	20,314
221401 Fuel and Lubricants - Vehicles	0	0	0	75,000	55,802	50,784
221402 Fuel and Lubricants – Generator	0	0	0	150,000	111,603	101,569
221501 Repair and Maintenance–Civil	0	0	0	140,000	104,163	94,798
221502 Repairs and Maintenance - Vehicles	0	0	0	50,000	37,201	33,856

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221601	Cleaning Materials and Services	0	0	0	30,000	22,321	20,314
221602	Stationery	0	0	0	25,000	18,601	16,928
222102	Workshops, Conferences, Symposia and Seminars	0	0	341,742	690,000	513,374	467,216
222109	Operational Expenses	380,000	0	25,000	0	0	0
222113	Guard and Security Services	242,400	283,200	283,200	283,200	210,706	191,762
223106	Vehicle Insurance	0	6,090	0	24,000	17,856	16,251
26 GRANTS		**40,000**	**0**	**0**	**50,000**	**45,000**	**40,500**
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	40,000	0	0	50,000	45,000	40,500
Total		**8,765,854**	**9,463,470**	**11,291,004**	**11,186,409**	**10,721,106**	**10,596,315**

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	**945,000**	**217,500**	**167,500**	**260,000**	**234,000**	**210,600**
25 SUBSIDY	75,000	0	0	0	0	0
26 GRANTS	870,000	217,500	167,500	260,000	234,000	210,600
Total	**945,000**	**217,500**	**167,500**	**260,000**	**234,000**	**210,600**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0702	**BONG COUNTY**	**945,000**	**217,500**	**167,500**	**260,000**	**234,000**	**210,600**
25 SUBSIDY		**75,000**	**0**	**0**	**0**	**0**	**0**
		75,000	0	0	0	0	0
26 GRANTS		**870,000**	**217,500**	**167,500**	**260,000**	**234,000**	**210,600**
263311	Transfer to Bong County Health	100,000	67,500	67,500	100,000	90,000	81,000
263380	C B Dumbar Hospital	770,000	150,000	100,000	160,000	144,000	129,600
Total		**945,000**	**217,500**	**167,500**	**260,000**	**234,000**	**210,600**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0704 GRAND BASSA COUNTY	**615,500**	**165,500**	**165,500**	**342,253**	**308,028**	**277,225**
26 GRANTS	615,500	165,500	165,500	342,253	308,028	277,225
Total	**615,500**	**165,500**	**165,500**	**342,253**	**308,028**	**277,225**

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0704	**GRAND BASSA COUNTY**	**615,500**	**165,500**	**165,500**	**342,253**	**308,028**	**277,225**
26	**GRANTS**	**615,500**	**165,500**	**165,500**	**342,253**	**308,028**	**277,225**
263303	Grand Bassa County Health System	470,250	67,500	67,500	100,000	90,000	81,000
263304	Transfer to Liberian Government Hospital (Buchanan)	145,250	98,000	98,000	242,253	218,028	196,225
	Total	**615,500**	**165,500**	**165,500**	**342,253**	**308,028**	**277,225**

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**	**270,000**	**243,000**	**218,700**
26	GRANTS	215,000	179,000	88,000	270,000	243,000	218,700
	Total	**215,000**	**179,000**	**88,000**	**270,000**	**243,000**	**218,700**

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**	**270,000**	**243,000**	**218,700**
26	**GRANTS**	**215,000**	**179,000**	**88,000**	**270,000**	**243,000**	**218,700**
263320	Margibi County Health System	75,000	89,000	45,000	100,000	90,000	81,000
263321	C.H. Rennie Hospital (Margibi)	100,000	45,000	25,000	110,000	99,000	89,100
263378	Transfer to Cinta Health Center	20,000	25,000	8,000	30,000	27,000	24,300
263391	Transfer to Dolo Health Center	20,000	20,000	10,000	30,000	27,000	24,300
	Total	**215,000**	**179,000**	**88,000**	**270,000**	**243,000**	**218,700**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0712	**NIMBA COUNTY**	**395,000**	**373,000**	**278,996**	**545,000**	**490,500**	**441,450**
26	GRANTS	395,000	373,000	278,996	545,000	490,500	441,450
	Total	**395,000**	**373,000**	**278,996**	**545,000**	**490,500**	**441,450**

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**	**545,000**	**490,500**	**441,450**
26	**GRANTS**	**395,000**	**373,000**	**278,996**	**545,000**	**490,500**	**441,450**
263316	Transfer-Nimba County Health	100,000	100,000	75,000	100,000	90,000	81,000
263317	G.W. Harley Hospital (Nimba)	120,000	98,000	74,000	110,000	99,000	89,100
263354	Saclepea Comprehensive Health	75,000	65,000	44,998	145,000	130,500	117,450
263390	Transfer to Bahn Health Center	30,000	45,000	24,998	120,000	108,000	97,200

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
265202 Ganta United Methodist Hospital (Nimba)	50,000	50,000	50,000	50,000	45,000	40,500
265231 Transfer to Gbei-Vonweah Clinic	20,000	15,000	10,000	20,000	18,000	16,200
Total	**395,000**	**373,000**	**278,996**	**545,000**	**490,500**	**441,450**

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
253222 Baryata Clinic	20,000	11,859	6,667	20,000	20,000	20,000
253202 SDA Cooper Hospital (Mont)	0	30,250	0	50,000	50,000	50,000
253203 ELWA Hospital (Mont)	0	32,000	10,000	20,000	20,000	20,000
256103 National Red Cross	0	87,500	0	150,000	150,000	150,000
253207 West African College of Physicians	25,000	13,234	6,667	20,000	20,000	20,000
253208 West African College	350,000	13,234	6,667	20,000	20,000	20,000
253204 St. Joseph Catholic Hospital	0	0	0	20,000	20,000	20,000
253224 Karloken Health Center	0	0	0	40,000	40,000	40,000
253102 National Drug Service	200,000	59,500	10,000	110,000	110,000	110,000
253235 Jenneh Clinic	30,000	9,759	6,667	20,000	20,000	20,000
	75,000	0	0	0	0	0
253247 Wropiuken 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
253249 Sobo Clinic	50,000	27,000	0	20,000	20,000	20,000
253254 Geeapo Health Center	0	0	0	20,000	20,000	20,000
253255 Church aid Liberia	0	0	0	35,000	35,000	35,000
253256 Pleebo Health Center	0	0	0	25,000	25,000	25,000
253258 Kungbar Community Clinic	0	0	0	20,000	20,000	20,000
253259 WHO Health Center	0	0	0	25,000	25,000	25,000
253239 Kpayah Clinic	20,000	13,884	6,667	70,000	70,000	70,000
Total	**870,000**	**352,220**	**53,335**	**725,000**	**725,000**	**725,000**

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	5,532,187	6,484,628	6,175,749	6,484,628	6,484,628	6,484,628
22 USE OF GOODS AND SERVICES	528,710	647,593	618,888	687,773	511,717	465,708
26 GRANTS	225,000	0	0	0	0	0
Total	**6,285,897**	**7,132,221**	**6,794,637**	**7,172,401**	**6,996,345**	**6,950,336**

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	6,285,897	7,132,221	6,794,637	7,172,401	7,172,401	7,172,401
Total	**6,285,897**	**7,132,221**	**6,794,637**	**7,172,401**	**6,996,345**	**6,950,336**

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	**5,532,187**	**6,484,628**	**6,175,749**	**6,484,628**	**6,484,628**	**6,484,628**
211101 Basic Salary - Civil Service	5,532,187	6,484,628	6,175,749	6,484,628	6,484,628	6,484,628
22 USE OF GOODS AND SERVICES	**528,710**	**647,593**	**618,888**	**687,773**	**511,717**	**465,708**
221401 Fuel and Lubricants - Vehicles	16,667	20,000	10,000	35,450	26,376	24,004
221402 Fuel and Lubricants – Generator	23,910	64,473	30,000	85,374	63,520	57,809
221501 Repair and Maintenance–Civil	25,000	36,100	20,000	30,000	22,321	20,314
221502 Repairs and Maintenance - Vehicles	6,000	5,220	5,220	9,720	7,232	6,582
221503 Repairs and Maintenance–Generators	6,000	27,720	17,000	27,000	20,089	18,282
221505 Repair and Maintenance-Equipment	0	2,500	2,500	3,432	2,553	2,324
221601 Cleaning Materials and Services	8,000	20,940	20,939	97,654	72,657	66,124

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	13,502	12,288
221701	Consultancy Services	67,300	0	0	0	0	0
221801	Laboratory Consumables	45,833	96,910	40,000	86,231	64,158	58,389
221805	Drugs and Medical Consumables	275,000	309,550	309,546	217,584	161,887	147,332
222103	Food and Catering Services	41,000	43,500	43,499	70,500	52,453	47,737
222109	Operational Expenses	0	0	107,687	0	0	0
223106	Vehicle Insurance	5,000	4,350	4,350	6,681	4,971	4,524
26	**GRANTS**	**225,000**	**0**	**0**	**0**	**0**	**0**
264304	Dialysis Center	225,000	0	0	0	0	0
	Total	**6,285,897**	**7,132,221**	**6,794,637**	**7,172,401**	**6,996,345**	**6,950,336**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	6,285,897	7,132,221	6,794,637	7,172,401	6,996,345	6,950,336
	Total	**6,285,897**	**7,132,221**	**6,794,637**	**7,172,401**	**6,996,345**	**6,950,336**

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**	**6,285,897**	**7,132,221**	**6,794,637**	**7,172,401**	**6,996,345**	**6,950,336**
21	COMPENSATION OF EMPLOYEES	5,532,187	6,484,628	6,175,749	6,484,628	6,484,628	6,484,628
22	USE OF GOODS AND SERVICES	528,710	647,593	618,888	687,773	511,717	465,708
26	GRANTS	225,000	0	0	0	0	0
	Total	**6,285,897**	**7,132,221**	**6,794,637**	**7,172,401**	**6,996,345**	**6,950,336**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**6,285,897**	**7,132,221**	**6,794,637**	**7,172,401**	**6,996,345**	**6,950,336**
21	**COMPENSATION OF EMPLOYEES**	**5,532,187**	**6,484,628**	**6,175,749**	**6,484,628**	**6,484,628**	**6,484,628**
211101	Basic Salary - Civil Service	5,532,187	6,484,628	6,175,749	6,484,628	6,484,628	6,484,628
22	**USE OF GOODS AND SERVICES**	**528,710**	**647,593**	**618,888**	**687,773**	**511,717**	**465,708**
221401	Fuel and Lubricants - Vehicles	16,667	20,000	10,000	35,450	26,376	24,004
221402	Fuel and Lubricants – Generator	23,910	64,473	30,000	85,374	63,520	57,809
221501	Repair and Maintenance–Civil	25,000	36,100	20,000	30,000	22,321	20,314
221502	Repairs and Maintenance - Vehicles	6,000	5,220	5,220	9,720	7,232	6,582
221503	Repairs and Maintenance–Generators	6,000	27,720	17,000	27,000	20,089	18,282

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221505	Repair and Maintenance-Equipment	0	2,500	2,500	3,432	2,553	2,324
221601	Cleaning Materials and Services	8,000	20,940	20,939	97,654	72,657	66,124
221603	Printing, Binding and Publications Services	9,000	16,330	8,147	18,147	13,502	12,288
221701	Consultancy Services	67,300	0	0	0	0	0
221801	Laboratory Consumables	45,833	96,910	40,000	86,231	64,158	58,389
221805	Drugs and Medical Consumables	275,000	309,550	309,546	217,584	161,887	147,332
222103	Food and Catering Services	41,000	43,500	43,499	70,500	52,453	47,737
222109	Operational Expenses	0	0	107,687	0	0	0
223106	Vehicle Insurance	5,000	4,350	4,350	6,681	4,971	4,524
26 GRANTS		**225,000**	**0**	**0**	**0**	**0**	**0**
264304	Dialysis Center	225,000	0	0	0	0	0
	Total	**6,285,897**	**7,132,221**	**6,794,637**	**7,172,401**	**6,996,345**	**6,950,336**

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	850,899	873,099	838,729	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	622,220	679,372	493,168	177,600	132,138	120,257
26 GRANTS	27,600	21,900	21,900	27,600	24,840	22,356
31 NON-FINANCIAL ASSETS	0	0	0	60,000	48,000	76,800
Total	**1,500,719**	**1,574,371**	**1,353,797**	**1,138,299**	**1,078,077**	**1,092,512**

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	1,500,719	1,574,371	1,353,797	1,138,299	1,138,299	1,138,299
Total	**1,500,719**	**1,574,371**	**1,353,797**	**1,138,299**	**1,078,077**	**1,092,512**

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	**850,899**	**873,099**	**838,729**	**873,099**	**873,099**	**873,099**
211101 Basic Salary - Civil Service	850,899	873,099	838,729	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	**622,220**	**679,372**	**493,168**	**177,600**	**132,138**	**120,257**
221401 Fuel and Lubricants - Vehicles	25,998	43,999	18,853	5,000	3,720	3,386
221402 Fuel and Lubricants – Generator	155,000	170,000	145,248	10,000	7,440	6,771
221501 Repair and Maintenance–Civil	16,835	18,443	5,612	0	0	0
221502 Repairs and Maintenance - Vehicles	41,796	53,600	22,967	0	0	0
221601 Cleaning Materials and Services	25,599	34,130	30,290	15,000	11,160	10,157
221805 Drugs and Medical Consumables	356,992	359,200	270,198	147,600	109,817	99,944
26 GRANTS	**27,600**	**21,900**	**21,900**	**27,600**	**24,840**	**22,356**

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263364 Transfer to Rural Heath Institute	27,600	21,900	21,900	27,600	24,840	22,356
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**60,000**	**48,000**	**76,800**
312201 Transport Equipment-Vehicles	0	0	0	60,000	48,000	76,800
Total	**1,500,719**	**1,574,371**	**1,353,797**	**1,138,299**	**1,078,077**	**1,092,512**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
02	BONG COUNTY	1,500,719	1,574,371	1,353,797	1,138,299	1,078,077	1,092,512
Total		**1,500,719**	**1,574,371**	**1,353,797**	**1,138,299**	**1,078,077**	**1,092,512**

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	**1,500,719**	**1,574,371**	**1,353,797**	**1,138,299**	**1,078,077**	**1,092,512**
21 COMPENSATION OF EMPLOYEES	850,899	873,099	838,729	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	622,220	679,372	493,168	177,600	132,138	120,257
26 GRANTS	27,600	21,900	21,900	27,600	24,840	22,356
31 NON-FINANCIAL ASSETS	0	0	0	60,000	48,000	76,800
Total	**1,500,719**	**1,574,371**	**1,353,797**	**1,138,299**	**1,078,077**	**1,092,512**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,500,719**	**1,574,371**	**1,353,797**	**1,138,299**	**1,078,077**	**1,092,512**
21 COMPENSATION OF EMPLOYEES	**850,899**	**873,099**	**838,729**	**873,099**	**873,099**	**873,099**
211101 Basic Salary - Civil Service	850,899	873,099	838,729	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	**622,220**	**679,372**	**493,168**	**177,600**	**132,138**	**120,257**
221401 Fuel and Lubricants - Vehicles	25,998	43,999	18,853	5,000	3,720	3,386
221402 Fuel and Lubricants – Generator	155,000	170,000	145,248	10,000	7,440	6,771
221501 Repair and Maintenance–Civil	16,835	18,443	5,612	0	0	0
221502 Repairs and Maintenance - Vehicles	41,796	53,600	22,967	0	0	0
221601 Cleaning Materials and Services	25,599	34,130	30,290	15,000	11,160	10,157
221805 Drugs and Medical Consumables	356,992	359,200	270,198	147,600	109,817	99,944
26 GRANTS	**27,600**	**21,900**	**21,900**	**27,600**	**24,840**	**22,356**
263364 Transfer to Rural Heath Institute	27,600	21,900	21,900	27,600	24,840	22,356
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**60,000**	**48,000**	**76,800**
312201 Transport Equipment-Vehicles	0	0	0	60,000	48,000	76,800
Total	**1,500,719**	**1,574,371**	**1,353,797**	**1,138,299**	**1,078,077**	**1,092,512**

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: Accredit 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	153,100	153,876	125,380	153,876	153,876	153,876
22 USE OF GOODS AND SERVICES	17,674	12,686	0	8,613	6,408	5,832
Total	**170,774**	**166,562**	**125,380**	**162,489**	**160,284**	**159,708**

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	170,774	166,562	125,380	162,489	162,489	162,489
Total	**170,774**	**166,562**	**125,380**	**162,489**	**160,284**	**159,708**

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	**153,100**	**153,876**	**125,380**	**153,876**	**153,876**	**153,876**
211101 Basic Salary - Civil Service	153,100	153,876	125,380	153,876	153,876	153,876
22 USE OF GOODS AND SERVICES	**17,674**	**12,686**	**0**	**8,613**	**6,408**	**5,832**
221104 Domestic Travel-Means of Travel	4,500	2,025	0	923	687	625
221201 Electricity	0	0	0	600	446	406
221208 Internet Provider Services	674	609	0	984	732	666
221209 Scratch-Cards	1,200	0	0	369	275	250
221401 Fuel and Lubricants - Vehicles	6,000	3,752	0	925	688	626
221504 Repairs and Maintenance, Machinery, Equipment	1,700	0	0	1,002	746	678
221601 Cleaning Materials and Services	0	2,800	0	1,916	1,426	1,297
221602 Stationery	3,600	3,500	0	1,107	824	750

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221603	Printing, Binding and Publications Services	0	0	0	787	586	533
Total		**170,774**	**166,562**	**125,380**	**162,489**	**160,284**	**159,708**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	170,774	166,562	125,380	162,489	160,284	159,708
Total		**170,774**	**166,562**	**125,380**	**162,489**	**160,284**	**159,708**

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	**170,774**	**166,562**	**125,380**	**162,489**	**160,284**	**159,708**
21 COMPENSATION OF EMPLOYEES	153,100	153,876	125,380	153,876	153,876	153,876
22 USE OF GOODS AND SERVICES	17,674	12,686	0	8,613	6,408	5,832
Total	**170,774**	**166,562**	**125,380**	**162,489**	**160,284**	**159,708**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**170,774**	**166,562**	**125,380**	**162,489**	**160,284**	**159,708**
21	**COMPENSATION OF EMPLOYEES**	**153,100**	**153,876**	**125,380**	**153,876**	**153,876**	**153,876**
211101	Basic Salary - Civil Service	153,100	153,876	125,380	153,876	153,876	153,876
22	**USE OF GOODS AND SERVICES**	**17,674**	**12,686**	**0**	**8,613**	**6,408**	**5,832**
221104	Domestic Travel-Means of Travel	4,500	2,025	0	923	687	625
221201	Electricity	0	0	0	600	446	406
221208	Internet Provider Services	674	609	0	984	732	666
221209	Scratch-Cards	1,200	0	0	369	275	250
221401	Fuel and Lubricants - Vehicles	6,000	3,752	0	925	688	626
221504	Repairs and Maintenance, Machinery, Equipment	1,700	0	0	1,002	746	678
221601	Cleaning Materials and Services	0	2,800	0	1,916	1,426	1,297
221602	Stationery	3,600	3,500	0	1,107	824	750
221603	Printing, Binding and Publications Services	0	0	0	787	586	533
Total		**170,774**	**166,562**	**125,380**	**162,489**	**160,284**	**159,708**

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	123,219	120,855	241,963	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	17,616	40,890	3,908	6,152	4,577	4,166
Total	**140,835**	**161,745**	**245,871**	**127,007**	**125,432**	**125,021**

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	140,835	161,745	245,871	127,007	127,007	127,007
Total	**140,835**	**161,745**	**245,871**	**127,007**	**125,432**	**125,021**

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	**123,219**	**120,855**	**241,963**	**120,855**	**120,855**	**120,855**
211101 Basic Salary - Civil Service	123,219	120,855	241,963	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	**17,616**	**40,890**	**3,908**	**6,152**	**4,577**	**4,166**
221401 Fuel and Lubricants - Vehicles	10,632	19,906	1,827	2,215	1,648	1,500
221502 Repairs and Maintenance - Vehicles	4,620	13,301	1,218	1,387	1,032	939
221602 Stationery	2,364	7,683	863	2,550	1,897	1,727
Total	**140,835**	**161,745**	**245,871**	**127,007**	**125,432**	**125,021**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	140,835	161,745	245,871	127,007	125,432	125,021
Total		**140,835**	**161,745**	**245,871**	**127,007**	**125,432**	**125,021**

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	**140,835**	**161,745**	**245,871**	**127,007**	**125,432**	**125,021**
21 COMPENSATION OF EMPLOYEES	123,219	120,855	241,963	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	17,616	40,890	3,908	6,152	4,577	4,166
Total	**140,835**	**161,745**	**245,871**	**127,007**	**125,432**	**125,021**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**140,835**	**161,745**	**245,871**	**127,007**	**125,432**	**125,021**
21 COMPENSATION OF EMPLOYEES	**123,219**	**120,855**	**241,963**	**120,855**	**120,855**	**120,855**
211101 Basic Salary - Civil Service	123,219	120,855	241,963	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	**17,616**	**40,890**	**3,908**	**6,152**	**4,577**	**4,166**
221401 Fuel and Lubricants - Vehicles	10,632	19,906	1,827	2,215	1,648	1,500
221502 Repairs and Maintenance - Vehicles	4,620	13,301	1,218	1,387	1,032	939
221602 Stationery	2,364	7,683	863	2,550	1,897	1,727
Total	**140,835**	**161,745**	**245,871**	**127,007**	**125,432**	**125,021**

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 2. Developed website for the Liberia Medical and Dental Council 3. Assigned and monitored intern doctors at accredited health facilities 4. Trained one radiologist and one dentist 5. Intensified clinic supervision of health facilities for certification. 1. 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	207,773	187,529	475,949	187,529	187,529	187,529
22 USE OF GOODS AND SERVICES	238,016	173,281	112,494	44,304	32,963	29,999
Total	**445,789**	**360,810**	**588,443**	**231,833**	**220,492**	**217,528**

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	445,789	360,810	588,443	231,833	231,833	231,833
Total	**445,789**	**360,810**	**588,443**	**231,833**	**220,492**	**217,528**

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**	**207,773**	**187,529**	**475,949**	**187,529**	**187,529**	**187,529**
211101	Basic Salary - Civil Service	207,773	187,529	475,949	187,529	187,529	187,529
22	**USE OF GOODS AND SERVICES**	**238,016**	**173,281**	**112,494**	**44,304**	**32,963**	**29,999**
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-Incidential Allowance	0	3,000	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	21,600	0	2,461	1,831	1,666
221303	Office Building Rental and Lease	0	30,000	30,000	32,000	23,809	21,668
221401	Fuel and Lubricants - Vehicles	9,016	20,016	14,997	3,199	2,380	2,166
221502	Repairs and Maintenance - Vehicles	11,000	15,265	9,999	2,461	1,831	1,666
221602	Stationery	18,000	30,000	19,500	3,445	2,563	2,333

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	549	500
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		**445,789**	**360,810**	**588,443**	**231,833**	**220,492**	**217,528**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	445,789	360,810	588,443	231,833	220,492	217,528
Total		**445,789**	**360,810**	**588,443**	**231,833**	**220,492**	**217,528**

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**	**445,789**	**360,810**	**588,443**	**231,833**	**220,492**	**217,528**
21	COMPENSATION OF EMPLOYEES	207,773	187,529	475,949	187,529	187,529	187,529
22	USE OF GOODS AND SERVICES	238,016	173,281	112,494	44,304	32,963	29,999
Total		**445,789**	**360,810**	**588,443**	**231,833**	**220,492**	**217,528**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**445,789**	**360,810**	**588,443**	**231,833**	**220,492**	**217,528**
21	**COMPENSATION OF EMPLOYEES**	**207,773**	**187,529**	**475,949**	**187,529**	**187,529**	**187,529**
211101	Basic Salary - Civil Service	207,773	187,529	475,949	187,529	187,529	187,529
22	**USE OF GOODS AND SERVICES**	**238,016**	**173,281**	**112,494**	**44,304**	**32,963**	**29,999**
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-Incidential Allowance	0	3,000	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	21,600	0	2,461	1,831	1,666
221303	Office Building Rental and Lease	0	30,000	30,000	32,000	23,809	21,668
221401	Fuel and Lubricants - Vehicles	9,016	20,016	14,997	3,199	2,380	2,166
221502	Repairs and Maintenance - Vehicles	11,000	15,265	9,999	2,461	1,831	1,666
221602	Stationery	18,000	30,000	19,500	3,445	2,563	2,333

338 LIBERIA MEDICAL AND DENTAL COUNCIL

OBJECT 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	549	500
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		**445,789**	**360,810**	**588,443**	**231,833**	**220,492**	**217,528**

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 program3. 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	931,470	1,077,240	817,254	1,077,240	1,077,240	1,077,240
22 USE OF GOODS AND SERVICES	114,200	302,559	71,785	261,701	194,711	177,204
Total	**1,045,670**	**1,379,799**	**889,039**	**1,338,941**	**1,271,951**	**1,254,444**

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	1,045,670	1,379,799	889,039	1,338,941	1,338,941	1,338,941
Total	**1,045,670**	**1,379,799**	**889,039**	**1,338,941**	**1,271,951**	**1,254,444**

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**	**931,470**	**1,077,240**	**817,254**	**1,077,240**	**1,077,240**	**1,077,240**
211101	Basic Salary - Civil Service	931,470	1,077,240	817,254	1,077,240	1,077,240	1,077,240
22	**USE OF GOODS AND SERVICES**	**114,200**	**302,559**	**71,785**	**261,701**	**194,711**	**177,204**
221303	Office Building Rental and Lease	40,000	40,000	40,000	40,000	29,761	27,085
221401	Fuel and Lubricants - Vehicles	24,000	27,052	9,999	4,060	3,021	2,749
221402	Fuel and Lubricants – Generator	9,000	8,673	3,186	4,429	3,295	2,999
221602	Stationery	3,000	2,436	0	4,869	3,623	3,297
221701	Consultancy Services	0	187,528	0	187,528	139,525	126,980
222102	Workshops, Conferences, Symposia and Seminars	25,000	18,270	0	2,215	1,648	1,500
222113	Guard and Security Services	13,200	18,600	18,600	18,600	13,839	12,595
Total		**1,045,670**	**1,379,799**	**889,039**	**1,338,941**	**1,271,951**	**1,254,444**

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	1,045,670	1,379,799	889,039	1,338,941	1,271,951	1,254,444
	Total	**1,045,670**	**1,379,799**	**889,039**	**1,338,941**	**1,271,951**	**1,254,444**

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	**1,045,670**	**1,379,799**	**889,039**	**1,338,941**	**1,271,951**	**1,254,444**
21 COMPENSATION OF EMPLOYEES	931,470	1,077,240	817,254	1,077,240	1,077,240	1,077,240
22 USE OF GOODS AND SERVICES	114,200	302,559	71,785	261,701	194,711	177,204
Total	**1,045,670**	**1,379,799**	**889,039**	**1,338,941**	**1,271,951**	**1,254,444**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,045,670**	**1,379,799**	**889,039**	**1,338,941**	**1,271,951**	**1,254,444**
21	**COMPENSATION OF EMPLOYEES**	**931,470**	**1,077,240**	**817,254**	**1,077,240**	**1,077,240**	**1,077,240**
211101	Basic Salary - Civil Service	931,470	1,077,240	817,254	1,077,240	1,077,240	1,077,240
22	**USE OF GOODS AND SERVICES**	**114,200**	**302,559**	**71,785**	**261,701**	**194,711**	**177,204**
221303	Office Building Rental and Lease	40,000	40,000	40,000	40,000	29,761	27,085
221401	Fuel and Lubricants - Vehicles	24,000	27,052	9,999	4,060	3,021	2,749
221402	Fuel and Lubricants – Generator	9,000	8,673	3,186	4,429	3,295	2,999
221602	Stationery	3,000	2,436	0	4,869	3,623	3,297
221701	Consultancy Services	0	187,528	0	187,528	139,525	126,980
222102	Workshops, Conferences, Symposia and Seminars	25,000	18,270	0	2,215	1,648	1,500
222113	Guard and Security Services	13,200	18,600	18,600	18,600	13,839	12,595
	Total	**1,045,670**	**1,379,799**	**889,039**	**1,338,941**	**1,271,951**	**1,254,444**

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	1,234,369	1,272,129	1,282,029	1,272,129	1,272,129	1,272,129
22 USE OF GOODS AND SERVICES	139,422	110,000	0	122,304	90,997	82,815
Total	**1,373,791**	**1,382,129**	**1,282,029**	**1,394,433**	**1,363,126**	**1,354,944**

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	1,373,791	1,382,129	1,282,029	1,394,433	1,394,433	1,394,433
Total	**1,373,791**	**1,382,129**	**1,282,029**	**1,394,433**	**1,363,126**	**1,354,944**

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	**1,234,369**	**1,272,129**	**1,282,029**	**1,272,129**	**1,272,129**	**1,272,129**
211101 Basic Salary - Civil Service	1,234,369	1,272,129	1,282,029	1,272,129	1,272,129	1,272,129
22 USE OF GOODS AND SERVICES	**139,422**	**110,000**	**0**	**122,304**	**90,997**	**82,815**
221202 Water and Sewage	990	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 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221303	Office Building Rental and Lease	110,000	110,000	0	110,000	81,842	74,484
221401	Fuel and Lubricants - Vehicles	12,000	0	0	0	0	0
221402	Fuel and Lubricants – Generator	4,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	3,600	0	0	0	0	0
221503	Repairs and Maintenance–Generators	2,400	0	0	0	0	0
221602	Stationery	0	0	0	12,304	9,154	8,331
221801	Laboratory Consumables	4,432	0	0	0	0	0
Total		**1,373,791**	**1,382,129**	**1,282,029**	**1,394,433**	**1,363,126**	**1,354,944**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,373,791	1,382,129	1,282,029	1,394,433	1,363,126	1,354,944
Total		**1,373,791**	**1,382,129**	**1,282,029**	**1,394,433**	**1,363,126**	**1,354,944**

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**	**1,373,791**	**1,382,129**	**1,282,029**	**1,394,433**	**1,363,126**	**1,354,944**
21	COMPENSATION OF EMPLOYEES	1,234,369	1,272,129	1,282,029	1,272,129	1,272,129	1,272,129
22	USE OF GOODS AND SERVICES	139,422	110,000	0	122,304	90,997	82,815
Total		**1,373,791**	**1,382,129**	**1,282,029**	**1,394,433**	**1,363,126**	**1,354,944**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,373,791**	**1,382,129**	**1,282,029**	**1,394,433**	**1,363,126**	**1,354,944**
21	**COMPENSATION OF EMPLOYEES**	**1,234,369**	**1,272,129**	**1,282,029**	**1,272,129**	**1,272,129**	**1,272,129**
211101	Basic Salary - Civil Service	1,234,369	1,272,129	1,282,029	1,272,129	1,272,129	1,272,129
22	**USE OF GOODS AND SERVICES**	**139,422**	**110,000**	**0**	**122,304**	**90,997**	**82,815**
221202	Water and Sewage	990	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	81,842	74,484
221401	Fuel and Lubricants - Vehicles	12,000	0	0	0	0	0
221402	Fuel and Lubricants – Generator	4,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	3,600	0	0	0	0	0
221503	Repairs and Maintenance–Generators	2,400	0	0	0	0	0
221602	Stationery	0	0	0	12,304	9,154	8,331

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221801 Laboratory Consumables	4,432	0	0	0	0	0
Total	**1,373,791**	**1,382,129**	**1,282,029**	**1,394,433**	**1,363,126**	**1,354,944**

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	536,837	556,774	531,079	556,774	556,774	556,774
22 USE OF GOODS AND SERVICES	88,728	13,913	7,276	38,142	28,378	25,827
Total	**625,565**	**570,687**	**538,355**	**594,916**	**585,152**	**582,601**

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	625,565	570,687	538,355	594,916	594,916	594,916
Total	**625,565**	**570,687**	**538,355**	**594,916**	**585,152**	**582,601**

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	**536,837**	**556,774**	**531,079**	**556,774**	**556,774**	**556,774**
211101 Basic Salary - Civil Service	536,837	556,774	531,079	556,774	556,774	556,774
22 USE OF GOODS AND SERVICES	**88,728**	**13,913**	**7,276**	**38,142**	**28,378**	**25,827**
221201 Electricity	540	4,620	2,310	2,500	1,860	1,693
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	2,976	2,709
221402 Fuel and Lubricants – Generator	0	1,620	750	5,000	3,720	3,386
221502 Repairs and Maintenance - Vehicles	720	1,312	971	5,000	3,720	3,386

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	2,232	2,031
221602	Stationery	780	1,000	500	6,000	4,464	4,063
221603	Printing, Binding and Publications Services	0	500	450	3,642	2,710	2,466
222102	Workshops, Conferences, Symposia and Seminars	0	609	0	7,500	5,580	5,078
222109	Operational Expenses	84,000	1,150	575	0	0	0
223106	Vehicle Insurance	0	0	0	1,500	1,116	1,016
Total		**625,565**	**570,687**	**538,355**	**594,916**	**585,152**	**582,601**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	625,565	570,687	538,355	594,916	585,152	582,601
Total		**625,565**	**570,687**	**538,355**	**594,916**	**585,152**	**582,601**

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**	**625,565**	**570,687**	**538,355**	**594,916**	**585,152**	**582,601**
21	COMPENSATION OF EMPLOYEES	536,837	556,774	531,079	556,774	556,774	556,774
22	USE OF GOODS AND SERVICES	88,728	13,913	7,276	38,142	28,378	25,827
Total		**625,565**	**570,687**	**538,355**	**594,916**	**585,152**	**582,601**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**625,565**	**570,687**	**538,355**	**594,916**	**585,152**	**582,601**
21	**COMPENSATION OF EMPLOYEES**	**536,837**	**556,774**	**531,079**	**556,774**	**556,774**	**556,774**
211101	Basic Salary - Civil Service	536,837	556,774	531,079	556,774	556,774	556,774
22	**USE OF GOODS AND SERVICES**	**88,728**	**13,913**	**7,276**	**38,142**	**28,378**	**25,827**
221201	Electricity	540	4,620	2,310	2,500	1,860	1,693
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	2,976	2,709
221402	Fuel and Lubricants – Generator	0	1,620	750	5,000	3,720	3,386
221502	Repairs and Maintenance - Vehicles	720	1,312	971	5,000	3,720	3,386
221601	Cleaning Materials and Services	0	1,000	600	3,000	2,232	2,031
221602	Stationery	780	1,000	500	6,000	4,464	4,063

435 NATIONAL AIDS COMMISSION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221603	Printing, Binding and Publications Services	0	500	450	3,642	2,710	2,466
222102	Workshops, Conferences, Symposia and Seminars	0	609	0	7,500	5,580	5,078
222109	Operational Expenses	84,000	1,150	575	0	0	0
223106	Vehicle Insurance	0	0	0	1,500	1,116	1,016
Total		**625,565**	**570,687**	**538,355**	**594,916**	**585,152**	**582,601**

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	1,671,038	1,746,716	1,715,857	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	725,000	749,590	453,302	732,701	545,144	496,130
Total	**2,396,038**	**2,496,306**	**2,169,159**	**2,479,417**	**2,291,860**	**2,242,846**

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	2,396,038	2,496,306	2,169,159	2,479,417	2,479,417	2,479,417
Total	**2,396,038**	**2,496,306**	**2,169,159**	**2,479,417**	**2,291,860**	**2,242,846**

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**	**1,671,038**	**1,746,716**	**1,715,857**	**1,746,716**	**1,746,716**	**1,746,716**
211101	Basic Salary - Civil Service	1,671,038	1,746,716	1,715,857	1,746,716	1,746,716	1,746,716
22	**USE OF GOODS AND SERVICES**	**725,000**	**749,590**	**453,302**	**732,701**	**545,144**	**496,130**
221209	Scratch-Cards	3,697	3,697	3,272	5,000	3,720	3,386
221401	Fuel and Lubricants - Vehicles	5,701	5,701	5,000	15,701	11,682	10,632
221402	Fuel and Lubricants – Generator	125,000	125,000	57,497	135,000	100,443	91,412
221502	Repairs and Maintenance - Vehicles	66,000	67,000	47,023	92,000	68,450	62,296
221503	Repairs and Maintenance–Generators	31,000	31,000	19,916	31,000	23,065	20,991
221504	Repairs and Maintenance, Machinery, Equipment	5,000	5,688	5,200	6,000	4,464	4,063
221601	Cleaning Materials and Services	62,504	62,504	35,704	62,504	46,504	42,323
221602	Stationery	21,000	21,000	10,890	26,701	19,866	18,080
221603	Printing, Binding and Publications Services	16,000	16,000	8,813	16,000	11,904	10,834
221804	Uniforms and Specialized Cloth	2,500	0	0	2,500	1,860	1,693

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	361,598	385,000	241,900	280,295	208,545	189,795
222103	Food and Catering Services	25,000	25,000	18,087	25,000	18,601	16,928
222105	Entertainment Representation and Gifts	0	0	0	32,000	23,809	21,668
222120	Legal Retainer Fees	0	2,000	0	3,000	2,232	2,031
Total		**2,396,038**	**2,496,306**	**2,169,159**	**2,479,417**	**2,291,860**	**2,242,846**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,396,038	2,496,306	2,169,159	2,479,417	2,291,860	2,242,846
Total		**2,396,038**	**2,496,306**	**2,169,159**	**2,479,417**	**2,291,860**	**2,242,846**

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	**2,396,038**	**2,496,306**	**2,169,159**	**2,479,417**	**2,291,860**	**2,242,846**
21 COMPENSATION OF EMPLOYEES	1,671,038	1,746,716	1,715,857	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	725,000	749,590	453,302	732,701	545,144	496,130
Total	**2,396,038**	**2,496,306**	**2,169,159**	**2,479,417**	**2,291,860**	**2,242,846**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,396,038**	**2,496,306**	**2,169,159**	**2,479,417**	**2,291,860**	**2,242,846**
21	**COMPENSATION OF EMPLOYEES**	**1,671,038**	**1,746,716**	**1,715,857**	**1,746,716**	**1,746,716**	**1,746,716**
211101	Basic Salary - Civil Service	1,671,038	1,746,716	1,715,857	1,746,716	1,746,716	1,746,716
22	**USE OF GOODS AND SERVICES**	**725,000**	**749,590**	**453,302**	**732,701**	**545,144**	**496,130**
221209	Scratch-Cards	3,697	3,697	3,272	5,000	3,720	3,386
221401	Fuel and Lubricants - Vehicles	5,701	5,701	5,000	15,701	11,682	10,632
221402	Fuel and Lubricants – Generator	125,000	125,000	57,497	135,000	100,443	91,412
221502	Repairs and Maintenance - Vehicles	66,000	67,000	47,023	92,000	68,450	62,296
221503	Repairs and Maintenance–Generators	31,000	31,000	19,916	31,000	23,065	20,991
221504	Repairs and Maintenance, Machinery, Equipment	5,000	5,688	5,200	6,000	4,464	4,063
221601	Cleaning Materials and Services	62,504	62,504	35,704	62,504	46,504	42,323
221602	Stationery	21,000	21,000	10,890	26,701	19,866	18,080
221603	Printing, Binding and Publications Services	16,000	16,000	8,813	16,000	11,904	10,834
221804	Uniforms and Specialized Cloth	2,500	0	0	2,500	1,860	1,693

436 JACKSON F DOE HOSPITAL

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221805	Drugs and Medical Consumables	361,598	385,000	241,900	280,295	208,545	189,795
222103	Food and Catering Services	25,000	25,000	18,087	25,000	18,601	16,928
222105	Entertainment Representation and Gifts	0	0	0	32,000	23,809	21,668
222120	Legal Retainer Fees	0	2,000	0	3,000	2,232	2,031
Total		**2,396,038**	**2,496,306**	**2,169,159**	**2,479,417**	**2,291,860**	**2,242,846**

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	2,585,331	2,686,309	2,814,809	2,686,309	2,686,309	2,686,309
22 USE OF GOODS AND SERVICES	609,368	229,474	113,278	283,797	211,151	192,166
26 GRANTS	0	0	0	180,000	162,000	145,800
Total	**3,194,699**	**2,915,783**	**2,928,087**	**3,150,106**	**3,059,460**	**3,024,275**

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	3,194,699	2,915,783	2,928,087	3,150,106	3,150,106	3,150,106
Total	**3,194,699**	**2,915,783**	**2,928,087**	**3,150,106**	**3,059,460**	**3,024,275**

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	**2,585,331**	**2,686,309**	**2,814,809**	**2,686,309**	**2,686,309**	**2,686,309**
211101 Basic Salary - Civil Service	2,585,331	2,686,309	2,814,809	2,686,309	2,686,309	2,686,309
22 USE OF GOODS AND SERVICES	**609,368**	**229,474**	**113,278**	**283,797**	**211,151**	**192,166**
221401 Fuel and Lubricants - Vehicles	3,500	6,000	0	17,000	12,648	11,511
221402 Fuel and Lubricants – Generator	3,515	6,030	0	14,030	10,439	9,500
221502 Repairs and Maintenance - Vehicles	5,000	7,459	0	10,000	7,440	6,771
221602 Stationery	7,500	11,188	0	25,000	18,601	16,928
221801 Laboratory Consumables	99,353	188,797	113,278	200,970	149,526	136,082
221814 Vaccines and vaccination supplies	490,500	10,000	0	16,797	12,497	11,374
26 GRANTS	**0**	**0**	**0**	**180,000**	**162,000**	**145,800**
265258 Transfer to Hazard Payment Project	0	0	0	180,000	162,000	145,800
Total	**3,194,699**	**2,915,783**	**2,928,087**	**3,150,106**	**3,059,460**	**3,024,275**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	3,194,699	2,915,783	2,928,087	3,150,106	3,059,460	3,024,275

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

Total	**3,194,699**	**2,915,783**	**2,928,087**	**3,150,106**	**3,059,460**	**3,024,275**

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	**3,194,699**	**2,915,783**	**2,928,087**	**3,150,106**	**3,059,460**	**3,024,275**
21 COMPENSATION OF EMPLOYEES	2,585,331	2,686,309	2,814,809	2,686,309	2,686,309	2,686,309
22 USE OF GOODS AND SERVICES	609,368	229,474	113,278	283,797	211,151	192,166
26 GRANTS	0	0	0	180,000	162,000	145,800
Total	**3,194,699**	**2,915,783**	**2,928,087**	**3,150,106**	**3,059,460**	**3,024,275**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**3,194,699**	**2,915,783**	**2,928,087**	**3,150,106**	**3,059,460**	**3,024,275**
21	**COMPENSATION OF EMPLOYEES**	**2,585,331**	**2,686,309**	**2,814,809**	**2,686,309**	**2,686,309**	**2,686,309**
211101	Basic Salary - Civil Service	2,585,331	2,686,309	2,814,809	2,686,309	2,686,309	2,686,309
22	**USE OF GOODS AND SERVICES**	**609,368**	**229,474**	**113,278**	**283,797**	**211,151**	**192,166**
221401	Fuel and Lubricants - Vehicles	3,500	6,000	0	17,000	12,648	11,511
221402	Fuel and Lubricants – Generator	3,515	6,030	0	14,030	10,439	9,500
221502	Repairs and Maintenance - Vehicles	5,000	7,459	0	10,000	7,440	6,771
221602	Stationery	7,500	11,188	0	25,000	18,601	16,928
221801	Laboratory Consumables	99,353	188,797	113,278	200,970	149,526	136,082
221814	Vaccines and vaccination supplies	490,500	10,000	0	16,797	12,497	11,374
26	**GRANTS**	**0**	**0**	**0**	**180,000**	**162,000**	**145,800**
265258	Transfer to Hazard Payment Project	0	0	0	180,000	162,000	145,800
Total		**3,194,699**	**2,915,783**	**2,928,087**	**3,150,106**	**3,059,460**	**3,024,275**

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	5,610,446	5,086,833	6,898,601	5,161,833	5,161,833	5,161,833
22 USE OF GOODS AND SERVICES	5,532,948	254,401	2,063,937	350,674	260,908	237,450
25 SUBSIDY	229,996	279,792	235,258	288,693	230,954	184,764
26 GRANTS	3,229,537	2,855,726	2,406,012	1,848,439	1,663,595	1,497,236
31 NON-FINANCIAL ASSETS	4,018,115	7,021,563	1,241,000	18,688,500	14,950,800	23,921,280
Total	**18,621,042**	**15,498,315**	**12,844,808**	**26,338,139**	**22,268,091**	**31,002,562**

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	6,962,155	6,416,906	6,531,810	7,048,201	6,130,370	7,667,866
319 Liberia Refugee Repatriation and Resettlement Commission	933,218	624,358	599,822	1,064,036	970,886	1,186,063
321 National Commission on Disabilities	610,514	551,922	388,820	280,911	248,779	237,553
322 National Veterans Bureau	440,489	441,730	380,114	451,598	448,448	447,625
323 Liberia Agency for Community Empowerment	7,341,211	5,107,428	2,611,556	14,116,704	11,411,554	17,895,531
340 Ministry of Gender, Children and Social Protection	2,333,455	2,355,971	2,332,686	3,376,689	3,058,053	3,567,924
Total	**18,621,042**	**15,498,315**	**12,844,808**	**26,338,139**	**22,268,091**	**31,002,562**

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;Accredit 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, Gobli, 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 athletes5) 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 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,246,437	1,623,841	3,505,896	1,623,841	1,623,841	1,623,841
22 USE OF GOODS AND SERVICES	1,937,323	108,493	769,232	131,715	97,999	89,188
26 GRANTS	2,778,395	2,448,072	2,206,682	1,744,145	1,569,731	1,412,757
31 NON-FINANCIAL ASSETS	0	2,236,500	50,000	3,548,500	2,838,800	4,542,080
Total	**6,962,155**	**6,416,906**	**6,531,810**	**7,048,201**	**6,130,370**	**7,667,866**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Youth Services	1,179,319	1,674,068	2,538,327	1,505,134	1,505,134	1,505,134
200 Sports Services	3,740,438	2,952,222	2,416,126	3,650,628	3,650,628	3,650,628
301 Monrovia Vocational Training Center	133,476	140,879	109,649	4,000	4,000	4,000
302 Direction and Management	275,556	322,604	195,604	133,114	133,114	133,114
303 Youth Agricultural Training Center	76,615	86,761	73,761	4,000	4,000	4,000
304 Business and Domestic Occupation	34,322	29,822	25,322	2,215	2,215	2,215
305 Youth-on-the-Job Training	21,851	23,831	10,000	2,301	2,301	2,301
400 Administration and Management	1,500,578	1,186,719	1,163,021	1,746,809	1,746,809	1,746,809
Total	**6,962,155**	**6,416,906**	**6,531,810**	**7,048,201**	**6,130,370**	**7,667,866**

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							
0591	Coastal Sanitation Project	769,000	1,000,000	1,946,000	1,248,500	998,800	1,598,080
0593	Acquisition & Installation of fixtures	729,500	0	0	0	0	0
0594	Renovation of Sports Facilities	685,448	236,500	190,000	600,000	480,000	768,000
0790	CPF: Ccontribution to At Risk Youth Rehabilitation Programme	0	1,000,000	526,600	1,700,000	1,360,000	2,176,000
	Total	**2,183,948**	**2,236,500**	**2,662,600**	**3,548,500**	**2,838,800**	**4,542,080**
	Grand Total (GoL and Donor)	**2,183,948**	**2,236,500**	**2,662,600**	**3,548,500**	**2,838,800**	**4,542,080**

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	**2,246,437**	**1,623,841**	**3,505,896**	**1,623,841**	**1,623,841**	**1,623,841**
211101 Basic Salary - Civil Service	1,537,437	1,623,841	1,559,896	1,623,841	1,623,841	1,623,841
211127 Non-professionals (Casual Workers)	709,000	0	1,946,000	0	0	0
22 USE OF GOODS AND SERVICES	**1,937,323**	**108,493**	**769,232**	**131,715**	**97,999**	**89,188**
221101 Foreign Travel-Means of travel	18,574	5,000	7,097	1,230	915	833
221102 Foreign Travel-Daily Subsistance Allowance	19,582	5,000	5,588	1,230	915	833
221103 Foreign Travel-Incidential Allowance	280	1,000	280	738	549	500
221104 Domestic Travel-Means of Travel	0	270	0	6,152	4,577	4,166

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	0	460	0	8,711	6,481	5,898
221201	Electricity	3,000	1,218	0	2,641	1,965	1,788
221202	Water and Sewage	3,000	0	0	2,641	1,965	1,788
221208	Internet Provider Services	3,000	4,000	0	3,691	2,746	2,499
221306	Other Rental and Lease	0	0	45,675	0	0	0
221401	Fuel and Lubricants - Vehicles	0	6,310	0	1,969	1,465	1,333
221402	Fuel and Lubricants – Generator	7,000	0	0	0	0	0
221501	Repair and Maintenance–Civil	788,448	0	440,000	13,534	10,070	9,164
221502	Repairs and Maintenance - Vehicles	2,500	2,000	0	492	366	333
221601	Cleaning Materials and Services	2,000	609	0	9,261	6,890	6,271
221602	Stationery	2,000	609	0	1,476	1,098	999
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	6,247	5,685
221615	Infrastructure as-a- service	1,500	0	0	0	0	0
221701	Consultancy Services	0	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
221811	Other Specialized Materials	729,500	0	0	0	0	0
221901	Educational Materials and Supplies	14,000	8,801	0	5,801	4,316	3,928
221903	Staff Training – Local	1,184	216	0	9,223	6,862	6,245
222102	Workshops, Conferences, Symposia and Seminars	220,755	0	150,000	0	0	0
222103	Food and Catering Services	0	0	25,000	0	0	0
222104	Equipment and Household Materials	71,000	7,000	0	6,715	4,996	4,547
222113	Guard and Security Services	44,000	44,000	43,992	44,000	32,737	29,794
222124	National, International Youth Day	0	10,000	0	2,461	1,831	1,666
223106	Vehicle Insurance	1,500	0	0	1,353	1,007	916
26	**GRANTS**	**2,778,395**	**2,448,072**	**2,206,682**	**1,744,145**	**1,569,731**	**1,412,757**
262103	Mano River Union	50,000	50,000	75,000	75,000	67,500	60,750
262104	Contributions to International Organization	0	6,000	0	2,000	1,800	1,620
262109	Transfer to Ecowas Civil Society	5,000	5,000	0	6,230	5,607	5,046
263211	Transfer-County Youth Coordination	2,000	840	0	492	443	399
263212	Transfer-Youth Policy-F-Program	2,000	840	0	492	443	399
263213	Transfer-Vocational Training Program	2,500	5,000	0	2,000	1,800	1,620
263218	Transfer-Cadet Training Prog.	2,000	840	0	492	443	399
263225	Transfer-Tumutu Training Center	2,500	5,000	0	2,000	1,800	1,620
263401	Transfer to Ministerial League	25,000	25,000	25,000	7,382	6,644	5,979
263402	Transfer to National Football	556,712	80,000	150,000	150,000	135,000	121,500

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OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263404	Transfer to National County Meet	365,000	150,000	150,000	150,000	135,000	121,500
263407	S.K. Doe Sports Complex	29,625	30,000	0	0	0	0
263414	Transfer-Table Tennis Association	0	441	0	258	232	209
263416	Up Country Basketball	0	0	0	3,691	3,322	2,990
263417	Grassroots Sports Development	3,000	0	0	1,230	1,107	996
263461	Liberia Chess Federation	10,000	5,000	57,481	1,230	1,107	996
263462	Transfer to Youth, Women and Children Advocacy	0	420	0	246	221	199
263707	Transfer to Juli Juah	1,500	3,000	0	2,000	1,800	1,620
264101	Transfer-Liberia Scout Association	5,000	1,260	0	538	484	436
264102	Transfer-Girls Guide Association	5,000	1,260	0	538	484	436
264103	Transfer-Federation of Liberian Youth	105,915	200,000	150,000	50,216	45,194	40,675
264104	Youth Community Literacy Program	2,500	5,000	0	1,030	927	834
264105	Transfer to YMCA	7,500	10,000	0	2,461	2,215	1,993
264106	Transfer to YWCA	5,000	0	0	1,969	1,772	1,595
264107	Transfer-Liberia National Student Union	100,000	200,000	190,000	49,216	44,294	39,865
264114	Transfer to Muslim Youth Organization	0	2,500	0	10,000	9,000	8,100
264151	Transfer to Clay Vocational Training Institute	5,000	10,000	0	0	0	0
264193	Transfer to Other	0	45,000	0	10,000	9,000	8,100
264310	Transfer to All African Studen Union (AFSU)	0	45,000	42,850	31,074	27,967	25,170
264331	Transfer to National Muslim Youth of Liberia	0	0	0	30,000	27,000	24,300
265177	Transfer-Youth Center-Maryland	2,500	2,500	0	409	368	331
265302	Liberia Volleyball Federation	1,000	420	0	246	221	199
265303	Transfer to Liberia Track and Field Federation	0	420	0	246	221	199
265305	Liberia Swimming Federation	0	441	0	258	232	209
265307	Liberia Kickball Federation	0	1,260	0	738	664	598
265308	National Para-Olympics Federation	1,000	0	0	0	0	0
265312	Tae Kwon Do Federation	1,050	441	0	258	232	209
265314	Amputee Football Federation	2,250	3,400	0	3,400	3,060	2,754
265316	Liberia Karate-Do Federation	1,050	441	0	258	232	209
265318	Liberia Handball Federation	1,050	441	0	258	232	209
265320	Women and Sports Association	15,000	210	0	123	111	100
265322	Transfer to Liberia Athletic Federation	0	150,000	98,652	24,276	21,848	19,664
265324	Transfer-Basket Ball Federation	3,000	5,000	0	1,230	1,107	996
265325	Transfer-Inter- School Sports Association	2,000	840	0	492	443	399

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
265329	Transfer to Deaf and Dumb Atlethic Association	2,000	840	0	492	443	399
265330	Transfer to Liberia Cricket Federation	1,500	630	0	369	332	299
265331	Transfer to Liberia Netball Federation	0	210	0	128	115	104
265332	Transfer to Wusu Association	0	840	0	492	443	399
265333	Transfer to Judo Federation	0	420	0	246	221	199
265519	Other National Sports	1,287,768	1,241,917	1,180,699	1,003,327	902,994	812,695
265530	Transfer to Trembo Vocational Institute	115,725	75,000	43,500	52,286	47,057	42,352
265539	Transfer to Forpoh Vocational Institute	48,750	75,000	43,500	62,828	56,545	50,891
31	**NON-FINANCIAL ASSETS**	**0**	**2,236,500**	**50,000**	**3,548,500**	**2,838,800**	**4,542,080**
312201	Transport Equipment-Vehicles	0	0	50,000	0	0	0
312401	Other Fixed Assets	0	2,236,500	0	3,548,500	2,838,800	4,542,080
	Total	**6,962,155**	**6,416,906**	**6,531,810**	**7,048,201**	**6,130,370**	**7,667,866**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	6,962,155	6,416,906	6,531,810	7,048,201	6,130,370	7,667,866
	Total	**6,962,155**	**6,416,906**	**6,531,810**	**7,048,201**	**6,130,370**	**7,667,866**

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	**Youth Services**	**1,179,319**	**1,674,068**	**2,538,327**	**1,505,134**	**1,229,387**	**1,805,627**
21	COMPENSATION OF EMPLOYEES	829,904	143,608	2,080,477	0	0	0
22	USE OF GOODS AND SERVICES	60,000	10,000	0	2,461	1,831	1,666
26	GRANTS	289,415	520,460	457,850	254,173	228,756	205,880
31	NON-FINANCIAL ASSETS	0	1,000,000	0	1,248,500	998,800	1,598,080
	Total	**1,179,319**	**1,674,068**	**2,538,327**	**1,505,134**	**1,229,387**	**1,805,627**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**YOUTH SERVICES**	**1,179,319**	**1,674,068**	**2,538,327**	**1,505,134**	**1,229,387**	**1,805,627**
21	**COMPENSATION OF EMPLOYEES**	**829,904**	**143,608**	**2,080,477**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	120,904	143,608	134,477	0	0	0
211127	Non-professionals (Casual Workers)	709,000	0	1,946,000	0	0	0
22	**USE OF GOODS AND SERVICES**	**60,000**	**10,000**	**0**	**2,461**	**1,831**	**1,666**

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222104	Equipment and Household Materials	60,000	0	0	0	0	0
222124	National, International Youth Day	0	10,000	0	2,461	1,831	1,666
26 GRANTS		**289,415**	**520,460**	**457,850**	**254,173**	**228,756**	**205,880**
262103	Mano River Union	50,000	50,000	75,000	75,000	67,500	60,750
263211	Transfer-County Youth Coordination	2,000	840	0	492	443	399
263212	Transfer-Youth Policy-F-Program	2,000	840	0	492	443	399
263218	Transfer-Cadet Training Prog.	2,000	840	0	492	443	399
263462	Transfer to Youth, Women and Children Advocacy	0	420	0	246	221	199
264101	Transfer-Liberia Scout Association	5,000	1,260	0	538	484	436
264102	Transfer-Girls Guide Association	5,000	1,260	0	538	484	436
264103	Transfer-Federation of Liberian Youth	105,915	200,000	150,000	50,216	45,194	40,675
264104	Youth Community Literacy Program	2,500	5,000	0	1,030	927	834
264105	Transfer to YMCA	7,500	10,000	0	2,461	2,215	1,993
264106	Transfer to YWCA	5,000	0	0	1,969	1,772	1,595
264107	Transfer-Liberia National Student Union	100,000	200,000	190,000	49,216	44,294	39,865
264114	Transfer to Muslim Youth Organization	0	2,500	0	10,000	9,000	8,100
264310	Transfer to All African Studen Union (AFSU)	0	45,000	42,850	31,074	27,967	25,170
264331	Transfer to National Muslim Youth of Liberia	0	0	0	30,000	27,000	24,300
265177	Transfer-Youth Center-Maryland	2,500	2,500	0	409	368	331
31 NON-FINANCIAL ASSETS		**0**	**1,000,000**	**0**	**1,248,500**	**998,800**	**1,598,080**
312401	Other Fixed Assets	0	1,000,000	0	1,248,500	998,800	1,598,080
Total		**1,179,319**	**1,674,068**	**2,538,327**	**1,505,134**	**1,229,387**	**1,805,627**

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 Sports Services	**3,740,438**	**2,952,222**	**2,416,126**	**3,650,628**	**3,055,565**	**4,038,009**
21 COMPENSATION OF EMPLOYEES	47,110	47,110	37,694	0	0	0
22 USE OF GOODS AND SERVICES	1,414,948	0	666,600	0	0	0
26 GRANTS	2,278,380	1,668,612	1,661,832	1,350,628	1,215,565	1,094,009
31 NON-FINANCIAL ASSETS	0	1,236,500	50,000	2,300,000	1,840,000	2,944,000
Total	**3,740,438**	**2,952,222**	**2,416,126**	**3,650,628**	**3,055,565**	**4,038,009**

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	**SPORTS SERVICES**	**3,740,438**	**2,952,222**	**2,416,126**	**3,650,628**	**3,055,565**	**4,038,009**
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**	**1,414,948**	**0**	**666,600**	**0**	**0**	**0**
221501	Repair and Maintenance–Civil	685,448	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
221811	Other Specialized Materials	729,500	0	0	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**	**2,278,380**	**1,668,612**	**1,661,832**	**1,350,628**	**1,215,565**	**1,094,009**
263401	Transfer to Ministerial League	25,000	25,000	25,000	7,382	6,644	5,979
263402	Transfer to National Football	556,712	80,000	150,000	150,000	135,000	121,500
263404	Transfer to National County Meet	365,000	150,000	150,000	150,000	135,000	121,500
263414	Transfer-Table Tennis Association	0	441	0	258	232	209
263416	Up Country Basketball	0	0	0	3,691	3,322	2,990
263417	Grassroots Sports Development	3,000	0	0	1,230	1,107	996
263461	Liberia Chess Federation	10,000	5,000	57,481	1,230	1,107	996
265302	Liberia Volleyball Federation	1,000	420	0	246	221	199
265303	Transfer to Liberia Track and Field Federation	0	420	0	246	221	199
265305	Liberia Swimming Federation	0	441	0	258	232	209
265307	Liberia Kickball Federation	0	1,260	0	738	664	598
265308	National Para-Olympics Federation	1,000	0	0	0	0	0
265312	Tae Kwon Do Federation	1,050	441	0	258	232	209
265314	Amputee Football Federation	2,250	3,400	0	3,400	3,060	2,754
265316	Liberia Karate-Do Federation	1,050	441	0	258	232	209
265318	Liberia Handball Federation	1,050	441	0	258	232	209
265320	Women and Sports Association	15,000	210	0	123	111	100
265322	Transfer to Liberia Athletic Federation	0	150,000	98,652	24,276	21,848	19,664
265324	Transfer-Basket Ball Federation	3,000	5,000	0	1,230	1,107	996
265325	Transfer-Inter- School Sports Association	2,000	840	0	492	443	399
265329	Transfer to Deaf and Dumb Atlethic Association	2,000	840	0	492	443	399
265330	Transfer to Liberia Cricket Federation	1,500	630	0	369	332	299

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
265331 Transfer to Liberia Netball Federation	0	210	0	128	115	104
265332 Transfer to Wusu Association	0	840	0	492	443	399
265333 Transfer to Judo Federation	0	420	0	246	221	199
265519 Other National Sports	1,287,768	1,241,917	1,180,699	1,003,327	902,994	812,695
31 NON-FINANCIAL ASSETS	**0**	**1,236,500**	**50,000**	**2,300,000**	**1,840,000**	**2,944,000**
312201 Transport Equipment-Vehicles	0	0	50,000	0	0	0
312401 Other Fixed Assets	0	1,236,500	0	2,300,000	1,840,000	2,944,000
Total	**3,740,438**	**2,952,222**	**2,416,126**	**3,650,628**	**3,055,565**	**4,038,009**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0301 Monrovia Vocational Training Center	**133,476**	**140,879**	**109,649**	**4,000**	**2,976**	**2,709**
21 COMPENSATION OF EMPLOYEES	125,476	136,879	109,649	0	0	0
22 USE OF GOODS AND SERVICES	8,000	4,000	0	4,000	2,976	2,709
Total	**133,476**	**140,879**	**109,649**	**4,000**	**2,976**	**2,709**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0301 MONROVIA VOCATIONAL TRAINING CENTER	**133,476**	**140,879**	**109,649**	**4,000**	**2,976**	**2,709**
21 COMPENSATION OF EMPLOYEES	**125,476**	**136,879**	**109,649**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	125,476	136,879	109,649	0	0	0
22 USE OF GOODS AND SERVICES	**8,000**	**4,000**	**0**	**4,000**	**2,976**	**2,709**
221901 Educational Materials and Supplies	4,000	2,000	0	2,000	1,488	1,354
222104 Equipment and Household Materials	4,000	2,000	0	2,000	1,488	1,354
Total	**133,476**	**140,879**	**109,649**	**4,000**	**2,976**	**2,709**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0302 Direction and Management	**275,556**	**322,604**	**195,604**	**133,114**	**119,803**	**107,822**
21 COMPENSATION OF EMPLOYEES	104,581	108,604	108,604	0	0	0
26 GRANTS	170,975	214,000	87,000	133,114	119,803	107,822
Total	**275,556**	**322,604**	**195,604**	**133,114**	**119,803**	**107,822**

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0302	**DIRECTION AND MANAGEMENT**	**275,556**	**322,604**	**195,604**	**133,114**	**119,803**	**107,822**
21	**COMPENSATION OF EMPLOYEES**	**104,581**	**108,604**	**108,604**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	104,581	108,604	108,604	0	0	0
26	**GRANTS**	**170,975**	**214,000**	**87,000**	**133,114**	**119,803**	**107,822**
262104	Contributions to International Organization	0	6,000	0	2,000	1,800	1,620
263213	Transfer-Vocational Training Program	2,500	5,000	0	2,000	1,800	1,620
263225	Transfer-Tumutu Training Center	2,500	5,000	0	2,000	1,800	1,620
263707	Transfer to Juli Juah	1,500	3,000	0	2,000	1,800	1,620
264193	Transfer to Other	0	45,000	0	10,000	9,000	8,100
265530	Transfer to Trembo Vocational Institute	115,725	75,000	43,500	52,286	47,057	42,352
265539	Transfer to Forpoh Vocational Institute	48,750	75,000	43,500	62,828	56,545	50,891
	Total	**275,556**	**322,604**	**195,604**	**133,114**	**119,803**	**107,822**

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**	**76,615**	**86,761**	**73,761**	**4,000**	**2,976**	**2,709**
21	COMPENSATION OF EMPLOYEES	67,615	73,761	73,761	0	0	0
22	USE OF GOODS AND SERVICES	4,000	3,000	0	4,000	2,976	2,709
26	GRANTS	5,000	10,000	0	0	0	0
	Total	**76,615**	**86,761**	**73,761**	**4,000**	**2,976**	**2,709**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0303	**YOUTH AGRICULTURAL TRAINING CENTER**	**76,615**	**86,761**	**73,761**	**4,000**	**2,976**	**2,709**
21	**COMPENSATION OF EMPLOYEES**	**67,615**	**73,761**	**73,761**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	67,615	73,761	73,761	0	0	0
22	**USE OF GOODS AND SERVICES**	**4,000**	**3,000**	**0**	**4,000**	**2,976**	**2,709**
221901	Educational Materials and Supplies	2,000	1,500	0	1,500	1,116	1,016
222104	Equipment and Household Materials	2,000	1,500	0	2,500	1,860	1,693
26	**GRANTS**	**5,000**	**10,000**	**0**	**0**	**0**	**0**
264151	Transfer to Clay Vocational Training Institute	5,000	10,000	0	0	0	0
	Total	**76,615**	**86,761**	**73,761**	**4,000**	**2,976**	**2,709**

Summary of Allocations by Department and Economic Classification

314 MINISTRY OF YOUTH AND SPORTS

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0304 Business and Domestic Occupation	**34,322**	**29,822**	**25,322**	**2,215**	**1,648**	**1,500**
21 COMPENSATION OF EMPLOYEES	25,322	25,322	25,322	0	0	0
22 USE OF GOODS AND SERVICES	9,000	4,500	0	2,215	1,648	1,500
Total	**34,322**	**29,822**	**25,322**	**2,215**	**1,648**	**1,500**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0304 BUSINESS AND DOMESTIC OCCUPATION	**34,322**	**29,822**	**25,322**	**2,215**	**1,648**	**1,500**
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	**9,000**	**4,500**	**0**	**2,215**	**1,648**	**1,500**
221901 Educational Materials and Supplies	6,000	3,000	0	1,000	744	677
222104 Equipment and Household Materials	3,000	1,500	0	1,215	904	823
Total	**34,322**	**29,822**	**25,322**	**2,215**	**1,648**	**1,500**

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	**21,851**	**23,831**	**10,000**	**2,301**	**1,712**	**1,558**
21 COMPENSATION OF EMPLOYEES	17,851	19,530	10,000	0	0	0
22 USE OF GOODS AND SERVICES	4,000	4,301	0	2,301	1,712	1,558
Total	**21,851**	**23,831**	**10,000**	**2,301**	**1,712**	**1,558**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0305 YOUTH-ON-THE-JOB TRAINING	**21,851**	**23,831**	**10,000**	**2,301**	**1,712**	**1,558**
21 COMPENSATION OF EMPLOYEES	**17,851**	**19,530**	**10,000**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	17,851	19,530	10,000	0	0	0
22 USE OF GOODS AND SERVICES	**4,000**	**4,301**	**0**	**2,301**	**1,712**	**1,558**
221901 Educational Materials and Supplies	2,000	2,301	0	1,301	968	881
222104 Equipment and Household Materials	2,000	2,000	0	1,000	744	677
Total	**21,851**	**23,831**	**10,000**	**2,301**	**1,712**	**1,558**

Summary of Allocations by Department and Economic Classification

314 MINISTRY OF YOUTH AND SPORTS

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 Administration and Management	**1,500,578**	**1,186,719**	**1,163,021**	**1,746,809**	**1,716,303**	**1,707,934**
21 COMPENSATION OF EMPLOYEES	1,028,578	1,069,027	1,060,389	1,623,841	1,623,841	1,623,841
22 USE OF GOODS AND SERVICES	437,375	82,692	102,632	116,738	86,855	79,046
26 GRANTS	34,625	35,000	0	6,230	5,607	5,046
Total	**1,500,578**	**1,186,719**	**1,163,021**	**1,746,809**	**1,716,303**	**1,707,934**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**1,500,578**	**1,186,719**	**1,163,021**	**1,746,809**	**1,716,303**	**1,707,934**
21	**COMPENSATION OF EMPLOYEES**	**1,028,578**	**1,069,027**	**1,060,389**	**1,623,841**	**1,623,841**	**1,623,841**
211101	Basic Salary - Civil Service	1,028,578	1,069,027	1,060,389	1,623,841	1,623,841	1,623,841
22	**USE OF GOODS AND SERVICES**	**437,375**	**82,692**	**102,632**	**116,738**	**86,855**	**79,046**
221101	Foreign Travel-Means of travel	18,574	5,000	7,097	1,230	915	833
221102	Foreign Travel-Daily Subsistance Allowance	19,582	5,000	5,588	1,230	915	833
221103	Foreign Travel-Incidential Allowance	280	1,000	280	738	549	500
221104	Domestic Travel-Means of Travel	0	270	0	6,152	4,577	4,166
221105	Domestic Travel-Daily Subsistance Allowance	0	460	0	8,711	6,481	5,898
221201	Electricity	3,000	1,218	0	2,641	1,965	1,788
221202	Water and Sewage	3,000	0	0	2,641	1,965	1,788
221208	Internet Provider Services	3,000	4,000	0	3,691	2,746	2,499
221306	Other Rental and Lease	0	0	45,675	0	0	0
221401	Fuel and Lubricants - Vehicles	0	6,310	0	1,969	1,465	1,333
221402	Fuel and Lubricants – Generator	7,000	0	0	0	0	0
221501	Repair and Maintenance–Civil	103,000	0	0	13,534	10,070	9,164
221502	Repairs and Maintenance - Vehicles	2,500	2,000	0	492	366	333
221601	Cleaning Materials and Services	2,000	609	0	9,261	6,890	6,271
221602	Stationery	2,000	609	0	1,476	1,098	999
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	6,247	5,685
221615	Infrastructure as-a- service	1,500	0	0	0	0	0
221701	Consultancy Services	0	12,000	0	0	0	0
221903	Staff Training – Local	1,184	216	0	9,223	6,862	6,245
222102	Workshops, Conferences, Symposia and Seminars	220,755	0	0	0	0	0
222113	Guard and Security Services	44,000	44,000	43,992	44,000	32,737	29,794

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
223106 Vehicle Insurance	1,500	0	0	1,353	1,007	916
26 GRANTS	**34,625**	**35,000**	**0**	**6,230**	**5,607**	**5,046**
262109 Transfer to Ecowas Civil Society	5,000	5,000	0	6,230	5,607	5,046
263407 S.K. Doe Sports Complex	29,625	30,000	0	0	0	0
Total	**1,500,578**	**1,186,719**	**1,163,021**	**1,746,809**	**1,716,303**	**1,707,934**

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 0ver 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) 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	605,735	601,732	599,822	601,732	601,732	601,732
22 USE OF GOODS AND SERVICES	327,483	22,626	0	12,304	9,154	8,331
31 NON-FINANCIAL ASSETS	0	0	0	450,000	360,000	576,000
Total	**933,218**	**624,358**	**599,822**	**1,064,036**	**970,886**	**1,186,063**

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	933,218	624,358	599,822	1,064,036	1,064,036	1,064,036
Total	**933,218**	**624,358**	**599,822**	**1,064,036**	**970,886**	**1,186,063**

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	Returnees Resettlement Package & Transit Camp	200,000	0	0	0	0	0
0974	Repatriation, Resettlement & Reintegration Project	0	0	0	450,000	360,000	576,000
	Total	**200,000**	**0**	**0**	**450,000**	**360,000**	**576,000**
	Grand Total (GoL and Donor)	**200,000**	**0**	**0**	**450,000**	**360,000**	**576,000**

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**	**605,735**	**601,732**	**599,822**	**601,732**	**601,732**	**601,732**
211101	Basic Salary - Civil Service	605,735	601,732	599,822	601,732	601,732	601,732
22	**USE OF GOODS AND SERVICES**	**327,483**	**22,626**	**0**	**12,304**	**9,154**	**8,331**
221101	Foreign Travel-Means of travel	6,450	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	32,000	0	0	0	0	0
221104	Domestic Travel-Means of Travel	4,200	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	50,000	5,000	0	0	0	0
221202	Water and Sewage	1,359	0	0	1,000	744	677
221203	Telecommunications, Internet, Postage & Courier	2,904	1,827	0	1,000	744	677
221305	Vehicle Rental and Lease	17,250	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	6,746	6,799	0	2,000	1,488	1,354
221402	Fuel and Lubricants – Generator	3,408	5,500	0	1,500	1,116	1,016
221501	Repair and Maintenance–Civil	75,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	2,589	0	0	1,500	1,116	1,016
221602	Stationery	4,962	0	0	2,000	1,488	1,354
221603	Printing, Binding and Publications Services	3,407	3,500	0	1,304	970	883
221606	Other Office Materials and Consumable	6,500	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	1,000	744	677
222103	Food and Catering Services	10,000	0	0	0	0	0
222109	Operational Expenses	100,708	0	0	1,000	744	677

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**450,000**	**360,000**	**576,000**
312401 Other Fixed Assets	0	0	0	450,000	360,000	576,000
Total	**933,218**	**624,358**	**599,822**	**1,064,036**	**970,886**	**1,186,063**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	933,218	624,358	599,822	1,064,036	970,886	1,186,063
Total		**933,218**	**624,358**	**599,822**	**1,064,036**	**970,886**	**1,186,063**

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	**933,218**	**624,358**	**599,822**	**1,064,036**	**970,886**	**1,186,063**
21 COMPENSATION OF EMPLOYEES	605,735	601,732	599,822	601,732	601,732	601,732
22 USE OF GOODS AND SERVICES	327,483	22,626	0	12,304	9,154	8,331
31 NON-FINANCIAL ASSETS	0	0	0	450,000	360,000	576,000
Total	**933,218**	**624,358**	**599,822**	**1,064,036**	**970,886**	**1,186,063**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**933,218**	**624,358**	**599,822**	**1,064,036**	**970,886**	**1,186,063**
21 COMPENSATION OF EMPLOYEES	**605,735**	**601,732**	**599,822**	**601,732**	**601,732**	**601,732**
211101 Basic Salary - Civil Service	605,735	601,732	599,822	601,732	601,732	601,732
22 USE OF GOODS AND SERVICES	**327,483**	**22,626**	**0**	**12,304**	**9,154**	**8,331**
221101 Foreign Travel-Means of travel	6,450	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	32,000	0	0	0	0	0
221104 Domestic Travel-Means of Travel	4,200	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	50,000	5,000	0	0	0	0
221202 Water and Sewage	1,359	0	0	1,000	744	677
221203 Telecommunications, Internet, Postage & Courier	2,904	1,827	0	1,000	744	677
221305 Vehicle Rental and Lease	17,250	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,746	6,799	0	2,000	1,488	1,354
221402 Fuel and Lubricants – Generator	3,408	5,500	0	1,500	1,116	1,016
221501 Repair and Maintenance–Civil	75,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,589	0	0	1,500	1,116	1,016

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221602	Stationery	4,962	0	0	2,000	1,488	1,354
221603	Printing, Binding and Publications Services	3,407	3,500	0	1,304	970	883
221606	Other Office Materials and Consumable	6,500	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	1,000	744	677
222103	Food and Catering Services	10,000	0	0	0	0	0
222109	Operational Expenses	100,708	0	0	1,000	744	677
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**450,000**	**360,000**	**576,000**
312401	Other Fixed Assets	0	0	0	450,000	360,000	576,000
	Total	**933,218**	**624,358**	**599,822**	**1,064,036**	**970,886**	**1,186,063**

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	125,124	128,394	153,765	128,394	128,394	128,394
22 USE OF GOODS AND SERVICES	94,248	41,074	35,725	108,223	80,520	73,281
26 GRANTS	391,142	382,454	199,330	44,294	39,865	35,878
Total	**610,514**	**551,922**	**388,820**	**280,911**	**248,779**	**237,553**

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	610,514	551,922	388,820	280,911	280,911	280,911
Total	**610,514**	**551,922**	**388,820**	**280,911**	**248,779**	**237,553**

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	**125,124**	**128,394**	**153,765**	**128,394**	**128,394**	**128,394**
211101 Basic Salary - Civil Service	125,124	128,394	153,765	128,394	128,394	128,394
22 USE OF GOODS AND SERVICES	**94,248**	**41,074**	**35,725**	**108,223**	**80,520**	**73,281**

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	3,662	3,333
221302	Residential Property Rental and Lease	25,000	25,000	25,000	50,000	37,201	33,856
221303	Office Building Rental and Lease	50,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,598	4,000	1,105	13,534	10,070	9,164
221601	Cleaning Materials and Services	888	609	0	6,644	4,943	4,499
221602	Stationery	1,210	1,079	1,000	7,382	5,492	4,999
221603	Printing, Binding and Publications Services	984	548	0	4,429	3,295	2,999
221701	Consultancy Services	1,448	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,500	1,218	0	3,691	2,746	2,499
222113	Guard and Security Services	7,620	7,620	7,620	17,621	13,110	11,932
26	**GRANTS**	**391,142**	**382,454**	**199,330**	**44,294**	**39,865**	**35,878**
265401	Transfer to Individuals	78,396	80,000	37,330	19,686	17,717	15,946
265520	Support to National Disability Programmes	312,746	302,454	162,000	24,608	22,147	19,932
	Total	**610,514**	**551,922**	**388,820**	**280,911**	**248,779**	**237,553**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	610,514	551,922	388,820	280,911	248,779	237,553
	Total	**610,514**	**551,922**	**388,820**	**280,911**	**248,779**	**237,553**

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**	**610,514**	**551,922**	**388,820**	**280,911**	**248,779**	**237,553**
21	COMPENSATION OF EMPLOYEES	125,124	128,394	153,765	128,394	128,394	128,394
22	USE OF GOODS AND SERVICES	94,248	41,074	35,725	108,223	80,520	73,281
26	GRANTS	391,142	382,454	199,330	44,294	39,865	35,878
	Total	**610,514**	**551,922**	**388,820**	**280,911**	**248,779**	**237,553**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**610,514**	**551,922**	**388,820**	**280,911**	**248,779**	**237,553**
21	**COMPENSATION OF EMPLOYEES**	**125,124**	**128,394**	**153,765**	**128,394**	**128,394**	**128,394**
211101	Basic Salary - Civil Service	125,124	128,394	153,765	128,394	128,394	128,394
22	**USE OF GOODS AND SERVICES**	**94,248**	**41,074**	**35,725**	**108,223**	**80,520**	**73,281**
221202	Water and Sewage	1,000	1,000	1,000	4,922	3,662	3,333

321 NATIONAL COMMISSION ON DISABILITIES

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221302	Residential Property Rental and Lease	25,000	25,000	25,000	50,000	37,201	33,856
221303	Office Building Rental and Lease	50,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,598	4,000	1,105	13,534	10,070	9,164
221601	Cleaning Materials and Services	888	609	0	6,644	4,943	4,499
221602	Stationery	1,210	1,079	1,000	7,382	5,492	4,999
221603	Printing, Binding and Publications Services	984	548	0	4,429	3,295	2,999
221701	Consultancy Services	1,448	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,500	1,218	0	3,691	2,746	2,499
222113	Guard and Security Services	7,620	7,620	7,620	17,621	13,110	11,932
26 GRANTS		**391,142**	**382,454**	**199,330**	**44,294**	**39,865**	**35,878**
265401	Transfer to Individuals	78,396	80,000	37,330	19,686	17,717	15,946
265520	Support to National Disability Programmes	312,746	302,454	162,000	24,608	22,147	19,932
Total		**610,514**	**551,922**	**388,820**	**280,911**	**248,779**	**237,553**

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	437,489	439,294	380,114	439,294	439,294	439,294
22 USE OF GOODS AND SERVICES	3,000	2,436	0	12,304	9,154	8,331
Total	**440,489**	**441,730**	**380,114**	**451,598**	**448,448**	**447,625**

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	440,489	441,730	380,114	451,598	451,598	451,598
Total	**440,489**	**441,730**	**380,114**	**451,598**	**448,448**	**447,625**

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**	**437,489**	**439,294**	**380,114**	**439,294**	**439,294**	**439,294**
211101	Basic Salary - Civil Service	437,489	439,294	380,114	439,294	439,294	439,294
22	**USE OF GOODS AND SERVICES**	**3,000**	**2,436**	**0**	**12,304**	**9,154**	**8,331**
221104	Domestic Travel-Means of Travel	0	0	0	1,000	744	677
221202	Water and Sewage	0	0	0	1,000	744	677
221203	Telecommunications, Internet, Postage & Courier	0	0	0	1,000	744	677
221208	Internet Provider Services	0	0	0	1,804	1,342	1,222
221401	Fuel and Lubricants - Vehicles	1,500	609	0	1,000	744	677
221402	Fuel and Lubricants – Generator	1,500	609	0	2,000	1,488	1,354
221502	Repairs and Maintenance - Vehicles	0	1,218	0	1,000	744	677

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	0	0	0	1,000	744	677
221603	Printing, Binding and Publications Services	0	0	0	2,500	1,860	1,693
Total		**440,489**	**441,730**	**380,114**	**451,598**	**448,448**	**447,625**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	440,489	441,730	380,114	451,598	448,448	447,625
Total		**440,489**	**441,730**	**380,114**	**451,598**	**448,448**	**447,625**

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	510,878	519,400	511,556	594,400	594,400	594,400
22 USE OF GOODS AND SERVICES	3,012,218	38,028	1,000,000	12,304	9,154	8,331
31 NON-FINANCIAL ASSETS	3,818,115	4,550,000	1,100,000	13,510,000	10,808,000	17,292,800
Total	**7,341,211**	**5,107,428**	**2,611,556**	**14,116,704**	**11,411,554**	**17,895,531**

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	7,341,211	5,107,428	2,611,556	14,116,704	14,116,704	14,116,704
Total	**7,341,211**	**5,107,428**	**2,611,556**	**14,116,704**	**11,411,554**	**17,895,531**

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	300,000	0	0	0	0	0
0578	County Tour Implementation and Spot Check	5,918,915	4,550,000	1,000,000	0	0	0
0940	District Development Projects	0	0	0	11,800,000	9,440,000	15,104,000
0950	CPF: Accelerated Community Development Project	0	0	0	1,710,000	1,368,000	2,188,800
5014	CPF- Duala Market Project	600,000	0	600,000	0	0	0
	Total	**6,818,915**	**4,550,000**	**1,600,000**	**13,510,000**	**10,808,000**	**17,292,800**
	Grand Total (GoL and Donor)	**6,818,915**	**4,550,000**	**1,600,000**	**13,510,000**	**10,808,000**	**17,292,800**

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	**510,878**	**519,400**	**511,556**	**594,400**	**594,400**	**594,400**
211101 Basic Salary - Civil Service	510,878	519,400	511,556	594,400	594,400	594,400

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	**3,012,218**	**38,028**	**1,000,000**	**12,304**	**9,154**	**8,331**
221401 Fuel and Lubricants - Vehicles	0	14,192	0	2,304	1,714	1,560
221601 Cleaning Materials and Services	0	12,193	0	2,000	1,488	1,354
221602 Stationery	0	11,643	0	3,000	2,232	2,031
222109 Operational Expenses	3,012,218	0	1,000,000	5,000	3,720	3,386
31 NON-FINANCIAL ASSETS	**3,818,115**	**4,550,000**	**1,100,000**	**13,510,000**	**10,808,000**	**17,292,800**
312101 Non-Residential Buildings	3,818,115	0	1,100,000	0	0	0
312401 Other Fixed Assets	0	4,550,000	0	13,510,000	10,808,000	17,292,800
Total	**7,341,211**	**5,107,428**	**2,611,556**	**14,116,704**	**11,411,554**	**17,895,531**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	7,341,211	5,107,428	2,611,556	14,116,704	11,411,554	17,895,531
	Total	**7,341,211**	**5,107,428**	**2,611,556**	**14,116,704**	**11,411,554**	**17,895,531**

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	**7,341,211**	**5,107,428**	**2,611,556**	**14,116,704**	**11,411,554**	**17,895,531**
21 COMPENSATION OF EMPLOYEES	510,878	519,400	511,556	594,400	594,400	594,400
22 USE OF GOODS AND SERVICES	3,012,218	38,028	1,000,000	12,304	9,154	8,331
31 NON-FINANCIAL ASSETS	3,818,115	4,550,000	1,100,000	13,510,000	10,808,000	17,292,800
Total	**7,341,211**	**5,107,428**	**2,611,556**	**14,116,704**	**11,411,554**	**17,895,531**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**7,341,211**	**5,107,428**	**2,611,556**	**14,116,704**	**11,411,554**	**17,895,531**
21 COMPENSATION OF EMPLOYEES	**510,878**	**519,400**	**511,556**	**594,400**	**594,400**	**594,400**
211101 Basic Salary - Civil Service	510,878	519,400	511,556	594,400	594,400	594,400
22 USE OF GOODS AND SERVICES	**3,012,218**	**38,028**	**1,000,000**	**12,304**	**9,154**	**8,331**
221401 Fuel and Lubricants - Vehicles	0	14,192	0	2,304	1,714	1,560
221601 Cleaning Materials and Services	0	12,193	0	2,000	1,488	1,354
221602 Stationery	0	11,643	0	3,000	2,232	2,031
222109 Operational Expenses	3,012,218	0	1,000,000	5,000	3,720	3,386
31 NON-FINANCIAL ASSETS	**3,818,115**	**4,550,000**	**1,100,000**	**13,510,000**	**10,808,000**	**17,292,800**
312101 Non-Residential Buildings	3,818,115	0	1,100,000	0	0	0
312401 Other Fixed Assets	0	4,550,000	0	13,510,000	10,808,000	17,292,800
Total	**7,341,211**	**5,107,428**	**2,611,556**	**14,116,704**	**11,411,554**	**17,895,531**

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 care2) Develop a roadmap for Children in Street Situations and mobilize resources for interventions3) 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 Elections7)Continuation of data collection for the social registry in more south-eastern counties8) 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	1,684,783	1,774,172	1,747,448	1,774,172	1,774,172	1,774,172
22 USE OF GOODS AND SERVICES	158,676	41,744	258,980	73,824	54,927	49,988
25 SUBSIDY	229,996	279,792	235,258	288,693	230,954	184,764
26 GRANTS	60,000	25,200	0	60,000	54,000	48,600
31 NON-FINANCIAL ASSETS	200,000	235,063	91,000	1,180,000	944,000	1,510,400
Total	**2,333,455**	**2,355,971**	**2,332,686**	**3,376,689**	**3,058,053**	**3,567,924**

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	144,668	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	300,300	269,022	240,692	71,074	71,074	71,074
300 Gender	169,555	333,081	385,380	1,195,257	1,195,257	1,195,257
400 Scocial Welfere	695,904	838,386	767,128	288,693	288,693	288,693
500 Administration and Management	1,023,028	769,878	803,382	1,783,277	1,783,277	1,783,277
Total	**2,333,455**	**2,355,971**	**2,332,686**	**3,376,689**	**3,058,053**	**3,567,924**

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	100,000	91,000	91,000	0	0	0
0596	SGBV Roadmap Implementation Programme	0	144,063	200,000	1,100,000	880,000	1,408,000
0998	Reactivation of National Call Center to Support (GBV)	0	0	0	80,000	64,000	102,400
	Total	**100,000**	**235,063**	**291,000**	**1,180,000**	**944,000**	**1,510,400**
	Grand Total (GoL and Donor)	**100,000**	**235,063**	**291,000**	**1,180,000**	**944,000**	**1,510,400**

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**	**1,684,783**	**1,774,172**	**1,747,448**	**1,774,172**	**1,774,172**	**1,774,172**
211101	Basic Salary - Civil Service	1,684,783	1,774,172	1,747,448	1,774,172	1,774,172	1,774,172
22	**USE OF GOODS AND SERVICES**	**158,676**	**41,744**	**258,980**	**73,824**	**54,927**	**49,988**
221101	Foreign Travel-Means of travel	11,465	5,000	5,000	1,230	915	833
221102	Foreign Travel-Daily Subsistance Allowance	6,943	5,500	4,000	3,448	2,565	2,335
221103	Foreign Travel-Incidential Allowance	560	560	280	5,167	3,844	3,499
221104	Domestic Travel-Means of Travel	3,000	3,350	0	13,780	10,253	9,331
221105	Domestic Travel-Daily Subsistance Allowance	1,533	2,310	0	10,335	7,689	6,998
221203	Telecommunications, Internet, Postage & Courier	0	500	0	0	0	0
221208	Internet Provider Services	3,500	1,500	0	3,691	2,746	2,499
221209	Scratch-Cards	5,500	1,718	0	7,629	5,676	5,166
221401	Fuel and Lubricants - Vehicles	10,375	5,000	0	5,660	4,211	3,833
221402	Fuel and Lubricants – Generator	2,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	7,000	6,305	0	4,921	3,661	3,332
221601	Cleaning Materials and Services	2,500	1,414	0	6,153	4,578	4,166
221602	Stationery	3,250	2,327	0	6,397	4,759	4,332
221603	Printing, Binding and Publications Services	650	500	0	2,952	2,196	1,999
221904	Staff Training – Foreign	14,900	0	0	0	0	0
222109	Operational Expenses	85,500	5,260	249,700	0	0	0

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
223106	Vehicle Insurance	0	500	0	2,461	1,831	1,666
25	**SUBSIDY**	**229,996**	**279,792**	**235,258**	**288,693**	**230,954**	**184,764**
254102	Nimba County Orphenage Homes	0	5,000	0	5,000	4,000	3,200
254103	Bong County Orphenage Homes	0	2,000	0	4,272	3,418	2,734
254104	Grand Bassa County Orphenage Homes	0	2,000	0	750	600	480
254105	Rivercess County Orphenage Homes	0	5,696	0	750	600	480
254106	Bomi County Orphenage Homes	0	1,000	0	1,500	1,200	960
254107	Grand Cape Mount County Orphenage Homes	0	1,000	0	7,500	6,000	4,800
254108	Margibi County Orphenage Homes	0	2,000	0	3,075	2,460	1,968
254109	Montserrado County Orphenage Homes	0	10,000	0	12,750	10,200	8,160
256101	Liberia Abino Society	229,996	235,996	235,258	235,996	188,797	151,037
256105	Amujae Initiative	0	4,100	0	4,100	3,280	2,624
256202	Doloken / Boy Town	0	1,000	0	1,000	800	640
256203	Center Volun.Children	0	10,000	0	12,000	9,600	7,680
26	**GRANTS**	**60,000**	**25,200**	**0**	**60,000**	**54,000**	**48,600**
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	60,000	25,200	0	60,000	54,000	48,600
31	**NON-FINANCIAL ASSETS**	**200,000**	**235,063**	**91,000**	**1,180,000**	**944,000**	**1,510,400**
		200,000	0	0	0	0	0
312401	Other Fixed Assets	0	235,063	91,000	1,180,000	944,000	1,510,400
	Total	**2,333,455**	**2,355,971**	**2,332,686**	**3,376,689**	**3,058,053**	**3,567,924**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,333,455	2,355,971	2,332,686	3,376,689	3,058,053	3,567,924
	Total	**2,333,455**	**2,355,971**	**2,332,686**	**3,376,689**	**3,058,053**	**3,567,924**

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**	**144,668**	**145,604**	**136,104**	**38,388**	**28,561**	**25,993**
21	COMPENSATION OF EMPLOYEES	133,885	136,104	136,104	0	0	0
22	USE OF GOODS AND SERVICES	10,783	9,500	0	38,388	28,561	25,993
	Total	**144,668**	**145,604**	**136,104**	**38,388**	**28,561**	**25,993**

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**	**144,668**	**145,604**	**136,104**	**38,388**	**28,561**	**25,993**
21	**COMPENSATION OF EMPLOYEES**	**133,885**	**136,104**	**136,104**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	133,885	136,104	136,104	0	0	0
22	**USE OF GOODS AND SERVICES**	**10,783**	**9,500**	**0**	**38,388**	**28,561**	**25,993**
221104	Domestic Travel-Means of Travel	3,000	2,000	0	6,152	4,577	4,166
221105	Domestic Travel-Daily Subsistance Allowance	1,533	1,500	0	7,382	5,492	4,999
221203	Telecommunications, Internet, Postage & Courier	0	500	0	0	0	0
221209	Scratch-Cards	1,500	500	0	4,922	3,662	3,333
221401	Fuel and Lubricants - Vehicles	2,500	2,000	0	4,922	3,662	3,333
221502	Repairs and Maintenance - Vehicles	1,000	1,000	0	2,215	1,648	1,500
221601	Cleaning Materials and Services	250	500	0	3,691	2,746	2,499
221602	Stationery	750	500	0	3,691	2,746	2,499
221603	Printing, Binding and Publications Services	250	500	0	2,952	2,196	1,999
223106	Vehicle Insurance	0	500	0	2,461	1,831	1,666
	Total	**144,668**	**145,604**	**136,104**	**38,388**	**28,561**	**25,993**

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**	**300,300**	**269,022**	**240,692**	**71,074**	**62,239**	**56,098**
21	COMPENSATION OF EMPLOYEES	229,141	240,692	240,692	0	0	0
22	USE OF GOODS AND SERVICES	11,159	3,130	0	11,074	8,239	7,498
26	GRANTS	60,000	25,200	0	60,000	54,000	48,600
	Total	**300,300**	**269,022**	**240,692**	**71,074**	**62,239**	**56,098**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	**RESEARCH AND TECHNICAL SERVICE**	**300,300**	**269,022**	**240,692**	**71,074**	**62,239**	**56,098**
21	**COMPENSATION OF EMPLOYEES**	**229,141**	**240,692**	**240,692**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	229,141	240,692	240,692	0	0	0
22	**USE OF GOODS AND SERVICES**	**11,159**	**3,130**	**0**	**11,074**	**8,239**	**7,498**
221101	Foreign Travel-Means of travel	3,479	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	2,000	1,500	0	2,461	1,831	1,666
221103	Foreign Travel-Incidential Allowance	280	280	0	3,691	2,746	2,499
221104	Domestic Travel-Means of Travel	0	810	0	2,953	2,197	2,000

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
221105	Domestic Travel-Daily Subsistance Allowance	0	540	0	1,969	1,465	1,333
221208	Internet Provider Services	500	0	0	0	0	0
221209	Scratch-Cards	1,500	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	750	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	750	0	0	0	0	0
221601	Cleaning Materials and Services	500	0	0	0	0	0
221602	Stationery	1,000	0	0	0	0	0
221603	Printing, Binding and Publications Services	400	0	0	0	0	0
26	**GRANTS**	**60,000**	**25,200**	**0**	**60,000**	**54,000**	**48,600**
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	60,000	25,200	0	60,000	54,000	48,600
	Total	**300,300**	**269,022**	**240,692**	**71,074**	**62,239**	**56,098**

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 Gender	**169,555**	**333,081**	**385,380**	**1,195,257**	**955,352**	**1,520,731**
21 COMPENSATION OF EMPLOYEES	162,930	185,380	185,380	0	0	0
22 USE OF GOODS AND SERVICES	6,625	3,638	200,000	15,257	11,352	10,331
31 NON-FINANCIAL ASSETS	0	144,063	0	1,180,000	944,000	1,510,400
Total	**169,555**	**333,081**	**385,380**	**1,195,257**	**955,352**	**1,520,731**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	**GENDER**	**169,555**	**333,081**	**385,380**	**1,195,257**	**955,352**	**1,520,731**
21	**COMPENSATION OF EMPLOYEES**	**162,930**	**185,380**	**185,380**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	162,930	185,380	185,380	0	0	0
22	**USE OF GOODS AND SERVICES**	**6,625**	**3,638**	**200,000**	**15,257**	**11,352**	**10,331**
221104	Domestic Travel-Means of Travel	0	540	0	4,675	3,478	3,166
221105	Domestic Travel-Daily Subsistance Allowance	0	270	0	984	732	666
221208	Internet Provider Services	500	1,000	0	2,461	1,831	1,666
221209	Scratch-Cards	1,000	609	0	1,969	1,465	1,333
221401	Fuel and Lubricants - Vehicles	2,125	0	0	0	0	0
221402	Fuel and Lubricants – Generator	2,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	250	305	0	1,476	1,098	999
221601	Cleaning Materials and Services	250	305	0	2,462	1,832	1,667

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
221602 Stationery	500	609	0	1,230	915	833
222109 Operational Expenses	0	0	200,000	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**144,063**	**0**	**1,180,000**	**944,000**	**1,510,400**
312401 Other Fixed Assets	0	144,063	0	1,180,000	944,000	1,510,400
Total	**169,555**	**333,081**	**385,380**	**1,195,257**	**955,352**	**1,520,731**

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 Scocial Welfere	**695,904**	**838,386**	**767,128**	**288,693**	**230,954**	**184,764**
21 COMPENSATION OF EMPLOYEES	465,908	467,594	440,870	0	0	0
25 SUBSIDY	229,996	279,792	235,258	288,693	230,954	184,764
31 NON-FINANCIAL ASSETS	0	91,000	91,000	0	0	0
Total	**695,904**	**838,386**	**767,128**	**288,693**	**230,954**	**184,764**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 SCOCIAL WELFERE	**695,904**	**838,386**	**767,128**	**288,693**	**230,954**	**184,764**
21 COMPENSATION OF EMPLOYEES	**465,908**	**467,594**	**440,870**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	465,908	467,594	440,870	0	0	0
25 SUBSIDY	**229,996**	**279,792**	**235,258**	**288,693**	**230,954**	**184,764**
254102 Nimba County Orphenage Homes	0	5,000	0	5,000	4,000	3,200
254103 Bong County Orphenage Homes	0	2,000	0	4,272	3,418	2,734
254104 Grand Bassa County Orphenage Homes	0	2,000	0	750	600	480
254105 Rivercess County Orphenage Homes	0	5,696	0	750	600	480
254106 Bomi County Orphenage Homes	0	1,000	0	1,500	1,200	960
254107 Grand Cape Mount County Orphenage Homes	0	1,000	0	7,500	6,000	4,800
254108 Margibi County Orphenage Homes	0	2,000	0	3,075	2,460	1,968
254109 Montserrado County Orphenage Homes	0	10,000	0	12,750	10,200	8,160
256101 Liberia Abino Society	229,996	235,996	235,258	235,996	188,797	151,037
256105 Amujae Initiative	0	4,100	0	4,100	3,280	2,624
256202 Doloken / Boy Town	0	1,000	0	1,000	800	640
256203 Center Volun.Children	0	10,000	0	12,000	9,600	7,680
31 NON-FINANCIAL ASSETS	**0**	**91,000**	**91,000**	**0**	**0**	**0**
312401 Other Fixed Assets	0	91,000	91,000	0	0	0
Total	**695,904**	**838,386**	**767,128**	**288,693**	**230,954**	**184,764**

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

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	**1,023,028**	**769,878**	**803,382**	**1,783,277**	**1,780,946**	**1,780,337**
21 COMPENSATION OF EMPLOYEES	692,919	744,402	744,402	1,774,172	1,774,172	1,774,172
22 USE OF GOODS AND SERVICES	130,109	25,476	58,980	9,105	6,774	6,165
31 NON-FINANCIAL ASSETS	200,000	0	0	0	0	0
Total	**1,023,028**	**769,878**	**803,382**	**1,783,277**	**1,780,946**	**1,780,337**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 ADMINISTRATION AND MANAGEMENT	**1,023,028**	**769,878**	**803,382**	**1,783,277**	**1,780,946**	**1,780,337**
21 COMPENSATION OF EMPLOYEES	**692,919**	**744,402**	**744,402**	**1,774,172**	**1,774,172**	**1,774,172**
211101 Basic Salary - Civil Service	692,919	744,402	744,402	1,774,172	1,774,172	1,774,172
22 USE OF GOODS AND SERVICES	**130,109**	**25,476**	**58,980**	**9,105**	**6,774**	**6,165**
221101 Foreign Travel-Means of travel	7,986	5,000	5,000	1,230	915	833
221102 Foreign Travel-Daily Subsistance Allowance	4,943	4,000	4,000	987	734	668
221103 Foreign Travel-Incidential Allowance	280	280	280	1,476	1,098	999
221208 Internet Provider Services	2,500	500	0	1,230	915	833
221209 Scratch-Cards	1,500	609	0	738	549	500
221401 Fuel and Lubricants - Vehicles	5,000	3,000	0	738	549	500
221502 Repairs and Maintenance - Vehicles	5,000	5,000	0	1,230	915	833
221601 Cleaning Materials and Services	1,500	609	0	0	0	0
221602 Stationery	1,000	1,218	0	1,476	1,098	999
221904 Staff Training – Foreign	14,900	0	0	0	0	0
222109 Operational Expenses	85,500	5,260	49,700	0	0	0
31 NON-FINANCIAL ASSETS	**200,000**	**0**	**0**	**0**	**0**	**0**
	200,000	0	0	0	0	0
Total	**1,023,028**	**769,878**	**803,382**	**1,783,277**	**1,780,946**	**1,780,337**

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
256101 Liberia Abino Society	100,000	0	0	0	0	0
256105 Amujae Initiative	0	4,100	0	4,100	4,100	4,100
254109 Montserrado County Orphenage Homes	0	10,000	0	12,750	12,750	12,750
254108 Margibi County Orphenage Homes	0	2,000	0	3,075	3,075	3,075
254107 Grand Cape Mount County Orphenage Homes	0	1,000	0	7,500	7,500	7,500

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
254106	Bomi County Orphenage Homes	0	1,000	0	1,500	1,500	1,500
254105	Rivercess County Orphenage Homes	0	5,696	0	750	750	750
254104	Grand Bassa County Orphenage Homes	0	2,000	0	750	750	750
254103	Bong County Orphenage Homes	0	2,000	0	4,272	4,272	4,272
254102	Nimba County Orphenage Homes	0	5,000	0	5,000	5,000	5,000
256101	Liberia Abino Society	129,996	235,996	235,258	235,996	235,996	235,996
256203	Center Volun.Children	0	10,000	0	12,000	12,000	12,000
256202	Doloken / Boy Town	0	1,000	0	1,000	1,000	1,000
Total		**229,996**	**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 lCT 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	52,083,890	43,915,990	44,798,090	43,915,990	43,915,990	43,915,990
22 USE OF GOODS AND SERVICES	11,902,483	10,324,067	7,615,860	7,598,893	5,653,728	5,145,402
25 SUBSIDY	301,500	739,325	585,447	1,457,750	1,166,200	932,960
26 GRANTS	26,998,738	34,897,529	44,642,978	51,334,848	46,201,363	41,581,227
31 NON-FINANCIAL ASSETS	20,500	928,895	231,823	7,022,000	5,617,600	8,988,160
Total	**91,307,111**	**90,805,806**	**97,874,198**	**111,329,481**	**102,554,882**	**100,563,739**

Summary by Spending Entity:

SPENDING ENTITY		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
301	Ministry of Education	39,196,125	43,891,580	41,124,898	48,498,456	46,370,766	47,956,015
302	University of Liberia	25,188,791	18,305,000	30,176,218	33,481,284	30,033,156	27,589,840
303	Monrovia Consolidated School System	4,507,594	4,085,093	4,062,450	4,229,417	4,152,623	4,132,555
304	Booker Washington Institute	1,634,003	1,771,501	1,249,027	1,618,556	1,509,164	1,499,206
306	Cuttington University	219,147	379,539	119,996	255,216	189,886	172,813
307	National Commission on Higher Education	438,934	417,879	284,024	1,030,394	879,590	1,212,766
308	William V.S. Tubman University	4,720,577	5,925,308	5,463,505	6,285,308	5,608,777	5,316,699
309	West African Examinations Council	5,978,939	5,386,809	5,253,412	3,925,624	3,023,395	2,787,617
316	Agricultural and Industrial Training Bureau	249,694	231,376	139,119	166,720	163,570	162,747
326	Zorzor Rural Teacher Training	484,026	520,392	458,036	798,793	718,914	647,022
327	Webbo Rural Teacher Training Institute	340,984	431,285	417,341	662,877	596,589	536,930
328	Kakata Rural Teacher Training Institute	726,157	761,954	678,508	1,015,149	913,634	822,271
329	Bassa County Community College	713,942	990,930	753,068	936,802	835,622	794,060
330	Bomi County Community College	675,500	775,961	721,520	825,961	743,365	669,028
333	Nimba Community College	1,140,319	1,381,158	1,439,564	1,523,360	1,371,024	1,233,922
334	Lofa Community College	1,621,163	1,413,326	2,592,778	1,438,927	1,295,034	1,165,531
335	Bong Technical College	1,562,553	1,461,799	1,031,639	1,511,799	1,360,619	1,224,557
341	Grand Gedeh Community College	481,714	551,777	449,195	634,147	570,732	513,659
342	Harbel College	385,077	528,025	447,122	631,434	563,291	534,962
343	Sinoe Community College	576,051	564,970	480,984	614,970	553,473	498,126
444	Grand Kru Community College	465,821	555,144	381,794	605,144	544,630	490,167
449	Rivergee Technical College	0	285,000	150,000	364,143	317,029	345,246
450	Pleebo Technical College	0	190,000	0	275,000	240,000	258,000
Total		**91,307,111**	**90,805,806**	**97,874,198**	**111,329,481**	**102,554,882**	**100,563,739**

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**

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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	35,852,545	37,959,399	37,561,604	37,959,399	37,959,399	37,959,399
22 USE OF GOODS AND SERVICES	2,357,080	4,008,461	2,148,350	3,064,557	2,280,092	2,075,089
25 SUBSIDY	301,500	739,325	585,447	1,457,750	1,166,200	932,960
26 GRANTS	685,000	675,500	647,673	1,516,750	1,365,075	1,228,568
31 NON-FINANCIAL ASSETS	0	508,895	181,824	4,500,000	3,600,000	5,760,000
Total	**39,196,125**	**43,891,580**	**41,124,898**	**48,498,456**	**46,370,766**	**47,956,015**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
700 Primary Education Project	857,103	152,002	131,411	306,250	306,250	306,250
900 Subsidies and Scholarships	50,000	0	0	0	0	0
401 Bomi County	1,182,470	1,240,384	942,136	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	167,985	656,368	23,508	4,645,000	4,645,000	4,645,000
602 Fiscal Affairs and Human Resource Development	36,030,070	37,979,399	37,569,389	37,959,399	37,959,399	37,959,399
701 Early Childhood	75,218	30,000	5,785	10,000	10,000	10,000
702 Basic & Secondary Education	676,313	1,005,101	662,497	2,305,143	2,305,143	2,305,143
703 Teacher Education	3,400	18,000	7,285	0	0	0
704 Science, Technical, Vocational and Special Education	85,750	94,751	57,641	137,000	137,000	137,000
705 Bureau of Student Personnel Services	53,275	129,543	101,128	225,000	225,000	225,000
801 Planning, Research & Development	11,475	91,820	31,386	55,000	55,000	55,000
901 Center for Certification and Accreditation	1,083	12,500	3,000	12,500	12,500	12,500
902 Center for Curriculum Development	1,983	23,930	4,000	20,000	20,000	20,000

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Total	**39,196,125**	**43,891,580**	**41,124,898**	**48,498,456**	**46,370,766**	**47,956,015**

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							
0760	Implementing Free & Compulsory Primary Education	0	300,000	0	0	0	0
0960	CPF:Support to Peace Corps	0	0	0	250,000	200,000	320,000
0993	Youth capacity building in ICT	0	0	0	1,750,000	1,400,000	2,240,000
0999	Scholarships Arrears Payment (Local and Foreign students)	0	0	0	1,000,000	800,000	1,280,000
	Total	**0**	**300,000**	**0**	**3,000,000**	**2,400,000**	**3,840,000**
	Grand Total (GoL and Donor)	**0**	**300,000**	**0**	**3,000,000**	**2,400,000**	**3,840,000**

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**	**35,852,545**	**37,959,399**	**37,561,604**	**37,959,399**	**37,959,399**	**37,959,399**
211101	Basic Salary - Civil Service	35,852,545	37,959,399	37,561,604	37,959,399	37,959,399	37,959,399
22	**USE OF GOODS AND SERVICES**	**2,357,080**	**4,008,461**	**2,148,350**	**3,064,557**	**2,280,092**	**2,075,089**
221101	Foreign Travel-Means of travel	49,455	7,500	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	40,459	18,000	0	25,000	18,601	16,928
221103	Foreign Travel-Incidential Allowance	2,594	7,238	0	10,000	7,440	6,771
221208	Internet Provider Services	0	35,000	0	0	0	0
221209	Scratch-Cards	9,600	38,383	5,058	37,500	27,901	25,392
221306	Other Rental and Lease	185,500	95,000	9,288	136,393	101,479	92,355
221401	Fuel and Lubricants - Vehicles	101,986	222,655	131,057	288,600	214,724	195,418
221402	Fuel and Lubricants – Generator	10,200	17,680	1,250	20,000	14,880	13,543
221501	Repair and Maintenance–Civil	0	701,298	365,863	140,025	104,181	94,814
221502	Repairs and Maintenance - Vehicles	25,000	91,164	49,664	135,000	100,443	91,412
221504	Repairs and Maintenance, Machinery, Equipment	0	22,099	1,562	25,000	18,601	16,928
221601	Cleaning Materials and Services	15,750	26,519	1,874	30,000	22,321	20,314
221602	Stationery	72,017	159,112	98,988	147,850	110,003	100,113
221603	Printing, Binding and Publications Services	50,000	60,548	2,936	0	0	0
221702	Expert/Specialist Services	0	8,215	0	0	0	0
221704	Feasibility Studies/Surveys	0	35,000	10,000	47,500	35,341	32,163
221801	Laboratory Consumables	0	50,500	10,000	60,000	44,641	40,628
221901	Educational Materials and Supplies	783,558	614,445	466,407	984,932	732,809	666,922
221903	Staff Training – Local	7,500	0	0	0	0	0
221907	Scholarships – Local	384,356	600,000	596,000	423,562	315,139	286,804
221908	Scholarships – Foreign	402,605	975,000	390,112	428,195	318,586	289,942

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OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221909	Capacity Building	0	40,000	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	55,690	2,186	7,500	5,580	5,078
222104	Equipment and Household Materials	0	20,626	2,356	0	0	0
222105	Entertainment Representation and Gifts	0	17,680	1,250	0	0	0
222109	Operational Expenses	166,500	0	0	0	0	0
222124	National, International Youth Day	50,000	50,000	0	50,000	37,201	33,856
222133	Internal Audit Strategy	0	13,750	0	27,500	20,461	18,621
223106	Vehicle Insurance	0	25,359	2,499	40,000	29,761	27,085
25 SUBSIDY		**301,500**	**739,325**	**585,447**	**1,457,750**	**1,166,200**	**932,960**
		0	345,000	175,000	0	0	0
251102	Foya Polytechnic	0	70,000	70,000	56,000	44,800	35,840
253117	Seku Ibraham Sheriff High School	0	35,000	35,000	26,250	21,000	16,800
253118	African Leadership Academy School System	0	25,000	64,998	18,500	14,800	11,840
253119	Confidence School System	0	14,375	13,000	18,500	14,800	11,840
253120	Pesu Hope Academy International School System	0	11,500	10,000	15,000	12,000	9,600
253121	Transfer to Zeaman Academy	0	22,000	18,000	30,000	24,000	19,200
254202	Transfer to National Teachers Award	46,500	25,000	25,000	37,500	30,000	24,000
254203	Transfer to Christ Standard School System	10,000	13,250	13,000	41,250	33,000	26,400
254204	Ghennyonon Memorial Institute	25,000	11,500	11,500	15,000	12,000	9,600
254205	Liberia Christian Evangelical School System	25,000	14,375	14,375	18,750	15,000	12,000
254209	SNJ Starz College	0	0	0	80,000	64,000	51,200
254210	LEAP Schools	0	0	0	130,000	104,000	83,200
254211	Sassa Town Secondary Schools	0	0	0	100,000	80,000	64,000
254212	Frank Browne Memorial High School	0	0	0	40,000	32,000	25,600
254213	St. John High School (Cape Mount)	0	0	0	15,000	12,000	9,600
254214	PJY University	0	0	0	150,000	120,000	96,000
254215	Transfer to Seventh Day Adventist University	0	0	0	65,000	52,000	41,600
254216	United Methodist University	0	0	0	50,000	40,000	32,000
254217	Transfer to Smithe Institute of Nursing	0	0	0	20,000	16,000	12,800
254218	Transfer to Dujah Technical College	0	0	0	50,000	40,000	32,000
254219	Liberia Vocational Institute	0	0	0	120,000	96,000	76,800
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	21,600	17,280
255214	Liberia School for the Deaf	0	0	0	30,000	24,000	19,200

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OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
255220	African Methodist Episcopal University	0	0	0	65,000	52,000	41,600
255221	African Methodist Episcopal Zion University	0	0	0	50,000	40,000	32,000
255225	Stella Maris Polytechnic	0	0	0	50,000	40,000	32,000
255226	Konola Mission	30,000	0	0	0	0	0
255243	P. G. Wollor High School	50,000	0	0	0	0	0
255246	Transfer to WASSCE Tutorial	0	10,000	0	0	0	0
255249	Transfer to Education Program M&E	0	8,500	8,000	15,000	12,000	9,600
255250	Transfer to EMIS (Education Management Information System)	0	18,575	18,575	15,000	12,000	9,600
256213	Transfer to Kingdom Congress Technical School	10,000	0	0	0	0	0
256214	Frank E. Tolbert High School	30,000	16,500	16,000	15,000	12,000	9,600
256218	Chea Cheapo Public School	0	30,000	30,000	30,000	24,000	19,200
256219	Cape Palmas High School	0	10,000	10,000	49,000	39,200	31,360
256223	National Islamic Girls Academy	0	20,000	19,999	15,000	12,000	9,600
26 GRANTS		**685,000**	**675,500**	**647,673**	**1,516,750**	**1,365,075**	**1,228,568**
263229	Transfer to National Commission on UNESCO	275,000	300,000	300,000	300,000	270,000	243,000
263242	Transfer to Spelling Bee	0	20,500	18,000	40,000	36,000	32,400
263421	Transfer to National Academic Competitions	0	15,750	0	45,000	40,500	36,450
263422	Transfer to National Flag Day Celebration	0	24,500	75,050	70,000	63,000	56,700
263473	Transfer to WASSCE Tutorial	100,000	0	0	100,000	90,000	81,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	30,000	22,000	21,000	60,000	54,000	48,600
264167	Deabo Public School	0	0	0	50,000	45,000	40,500
264188	Transfer to Harbel Multilateral High School	25,000	32,000	23,000	75,000	67,500	60,750
264189	Transfer to River Gee Multilateral High School	20,000	11,500	11,000	75,000	67,500	60,750
264190	Transfer to Sinoe Multilateral High School	25,000	32,000	23,000	75,000	67,500	60,750
264191	Transfer to Voinjama Multilateral High School	25,000	32,000	23,000	75,000	67,500	60,750
264192	Transfer to Zwedru Multilateral High School	25,000	32,000	23,000	75,000	67,500	60,750
264312	Week of the Young Child	0	16,125	16,125	101,750	91,575	82,418
264313	Harper Multilateral	0	32,000	23,000	75,000	67,500	60,750
265120	Liberia Opportunity Industrial Center	30,000	15,375	14,500	100,000	90,000	81,000
265125	Transfer to Bolohun Mission	0	17,250	17,000	30,000	27,000	24,300

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OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
265138 Jacob Town High School	0	0	0	50,000	45,000	40,500
265420 Transfer to Creative Kids Kollege	20,000	17,500	5,000	20,000	18,000	16,200
265526 Transfer to Cotton Tree Public School	50,000	55,000	54,998	55,000	49,500	44,550
265528 Transfer to David Public School	50,000	0	0	45,000	40,500	36,450
265529 Transfer to Light House Baptist	10,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**508,895**	**181,824**	**4,500,000**	**3,600,000**	**5,760,000**
312203 Furnitures and Fixtures	0	208,895	181,824	1,500,000	1,200,000	1,920,000
312401 Other Fixed Assets	0	300,000	0	3,000,000	2,400,000	3,840,000
Total	**39,196,125**	**43,891,580**	**41,124,898**	**48,498,456**	**46,370,766**	**47,956,015**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	39,196,125	42,214,640	39,903,880	46,983,737	45,243,784	46,930,361
01	BOMI COUNTY	0	118,627	15,379	74,662	55,550	50,556
02	BONG COUNTY	0	231,856	173,536	117,893	87,715	79,828
03	GBARPOLU	0	47,163	31,767	101,969	75,867	69,046
04	GRAND BASSA	0	101,526	87,984	101,972	75,869	69,048
05	GRAND CAPE MOUNT	0	63,726	56,706	101,970	75,868	69,046
06	GRAND GEDEH	0	23,897	22,686	101,971	75,868	69,047
07	GRAND KRU	0	35,912	27,458	101,970	75,868	69,046
08	LOFA	0	236,981	178,759	101,971	75,868	69,047
09	MARGIBI	0	72,086	62,533	101,970	75,868	69,046
10	MARYLAND	0	57,386	44,114	101,970	75,868	69,046
11	MONTSERRADO	0	240,996	175,660	101,971	75,868	69,047
12	NIMBA	0	365,641	279,621	101,970	75,868	69,046
13	RIVER CESS	0	19,497	18,133	101,970	75,868	69,046
14	RIVER GEE	0	23,321	14,630	101,970	75,868	69,046
15	SINOE	0	38,325	32,052	98,520	73,301	66,710
Total		**39,196,125**	**43,891,580**	**41,124,898**	**48,498,456**	**46,370,766**	**47,956,015**

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	**857,103**	**152,002**	**131,411**	**306,250**	**248,317**	**217,845**
22 USE OF GOODS AND SERVICES	837,103	63,002	9,288	122,500	91,142	82,948
25 SUBSIDY	20,000	72,875	105,998	82,000	65,600	52,480
26 GRANTS	0	16,125	16,125	101,750	91,575	82,418
Total	**857,103**	**152,002**	**131,411**	**306,250**	**248,317**	**217,845**

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0700	**PRIMARY EDUCATION PROJECT**	**857,103**	**152,002**	**131,411**	**306,250**	**248,317**	**217,845**
22	**USE OF GOODS AND SERVICES**	**837,103**	**63,002**	**9,288**	**122,500**	**91,142**	**82,948**
221209	Scratch-Cards	1,500	7,215	0	10,000	7,440	6,771
221306	Other Rental and Lease	50,000	50,000	9,288	95,000	70,682	64,327
221401	Fuel and Lubricants - Vehicles	6,650	1,429	0	2,500	1,860	1,693
221501	Repair and Maintenance–Civil	0	0	0	5,000	3,720	3,386
221502	Repairs and Maintenance - Vehicles	0	2,858	0	0	0	0
221602	Stationery	20,313	1,500	0	10,000	7,440	6,771
221901	Educational Materials and Supplies	758,640	0	0	0	0	0
25	**SUBSIDY**	**20,000**	**72,875**	**105,998**	**82,000**	**65,600**	**52,480**
253118	African Leadership Academy School System	0	25,000	64,998	18,500	14,800	11,840
253119	Confidence School System	0	14,375	13,000	18,500	14,800	11,840
253120	Pesu Hope Academy International School System	0	11,500	10,000	15,000	12,000	9,600
253121	Transfer to Zeaman Academy	0	22,000	18,000	30,000	24,000	19,200
255226	Konola Mission	10,000	0	0	0	0	0
256213	Transfer to Kingdom Congress Technical School	10,000	0	0	0	0	0
26	**GRANTS**	**0**	**16,125**	**16,125**	**101,750**	**91,575**	**82,418**
264312	Week of the Young Child	0	16,125	16,125	101,750	91,575	82,418
	Total	**857,103**	**152,002**	**131,411**	**306,250**	**248,317**	**217,845**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1401	**Bomi County**	**1,182,470**	**1,240,384**	**942,136**	**101,374**	**75,424**	**68,643**
22	USE OF GOODS AND SERVICES	887,470	913,814	634,136	101,374	75,424	68,643
26	GRANTS	295,000	310,000	300,000	0	0	0
31	NON-FINANCIAL ASSETS	0	16,570	8,000	0	0	0
	Total	**1,182,470**	**1,240,384**	**942,136**	**101,374**	**75,424**	**68,643**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1401	**BOMI COUNTY**	**1,182,470**	**1,240,384**	**942,136**	**101,374**	**75,424**	**68,643**
22	**USE OF GOODS AND SERVICES**	**887,470**	**913,814**	**634,136**	**101,374**	**75,424**	**68,643**
221101	Foreign Travel-Means of travel	49,455	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	40,459	0	0	0	0	0

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221103	Foreign Travel-Incidential Allowance	2,594	0	0	0	0	0
221209	Scratch-Cards	1,575	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	6,426	8,972	0	14,188	10,556	9,607
221501	Repair and Maintenance–Civil	0	48,025	5,000	9,000	6,696	6,094
221502	Repairs and Maintenance - Vehicles	0	5,000	0	8,334	6,201	5,643
221602	Stationery	0	3,280	0	4,190	3,117	2,837
221901	Educational Materials and Supplies	0	36,780	2,379	65,662	48,854	44,461
221907	Scholarships – Local	384,356	423,562	423,562	0	0	0
221908	Scholarships – Foreign	402,605	378,195	203,195	0	0	0
222133	Internal Audit Strategy	0	10,000	0	0	0	0
26	**GRANTS**	**295,000**	**310,000**	**300,000**	**0**	**0**	**0**
263229	Transfer to National Commission on UNESCO	275,000	300,000	300,000	0	0	0
265420	Transfer to Creative Kids Kollege	20,000	10,000	0	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	**1,182,470**	**1,240,384**	**942,136**	**101,374**	**75,424**	**68,643**

Summary of Allocations by Department and Economic Classification

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**	**78,397**	**71,348**
22 USE OF GOODS AND SERVICES	0	203,743	149,990	105,369	78,397	71,348
31 NON-FINANCIAL ASSETS	0	28,113	23,546	0	0	0
Total	**0**	**231,856**	**173,536**	**105,369**	**78,397**	**71,348**

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**	**78,397**	**71,348**
22	**USE OF GOODS AND SERVICES**	**0**	**203,743**	**149,990**	**105,369**	**78,397**	**71,348**
221401	Fuel and Lubricants - Vehicles	0	10,352	9,182	18,183	13,529	12,312
221501	Repair and Maintenance–Civil	0	101,474	66,682	9,000	6,696	6,094
221502	Repairs and Maintenance - Vehicles	0	4,375	3,719	8,333	6,200	5,642
221602	Stationery	0	4,280	4,280	4,190	3,117	2,837
221901	Educational Materials and Supplies	0	83,262	66,127	65,663	48,855	44,462
31	**NON-FINANCIAL ASSETS**	**0**	**28,113**	**23,546**	**0**	**0**	**0**
312203	Furnitures and Fixtures	0	28,113	23,546	0	0	0

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OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	**0**	**231,856**	**173,536**	**105,369**	**78,397**	**71,348**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1403 Gbarpolu County	**0**	**47,163**	**31,767**	**101,969**	**75,867**	**69,046**
22 USE OF GOODS AND SERVICES	0	38,667	24,530	101,969	75,867	69,046
31 NON-FINANCIAL ASSETS	0	8,496	7,237	0	0	0
Total	**0**	**47,163**	**31,767**	**101,969**	**75,867**	**69,046**

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**	**75,867**	**69,046**
22 USE OF GOODS AND SERVICES	**0**	**38,667**	**24,530**	**101,969**	**75,867**	**69,046**
221401 Fuel and Lubricants - Vehicles	0	6,452	5,575	14,783	10,999	10,010
221501 Repair and Maintenance–Civil	0	7,698	3,222	9,001	6,697	6,095
221502 Repairs and Maintenance - Vehicles	0	3,250	2,763	8,333	6,200	5,642
221602 Stationery	0	3,680	3,680	4,190	3,117	2,837
221901 Educational Materials and Supplies	0	17,587	9,290	65,662	48,854	44,461
31 NON-FINANCIAL ASSETS	**0**	**8,496**	**7,237**	**0**	**0**	**0**
312203 Furnitures and Fixtures	0	8,496	7,237	0	0	0
Total	**0**	**47,163**	**31,767**	**101,969**	**75,867**	**69,046**

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**	**75,869**	**69,048**
22 USE OF GOODS AND SERVICES	0	87,838	74,296	101,972	75,869	69,048
31 NON-FINANCIAL ASSETS	0	13,688	13,688	0	0	0
Total	**0**	**101,526**	**87,984**	**101,972**	**75,869**	**69,048**

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**	**75,869**	**69,048**
22 USE OF GOODS AND SERVICES	**0**	**87,838**	**74,296**	**101,972**	**75,869**	**69,048**
221401 Fuel and Lubricants - Vehicles	0	7,552	6,577	14,783	10,999	10,010
221501 Repair and Maintenance–Civil	0	34,239	26,991	9,002	6,698	6,095
221502 Repairs and Maintenance - Vehicles	0	3,625	3,081	8,334	6,201	5,643

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221602	Stationery	0	3,880	3,880	4,190	3,117	2,837
221901	Educational Materials and Supplies	0	38,542	33,767	65,663	48,855	44,462
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**	**75,869**	**69,048**

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**	**75,868**	**69,046**
22	USE OF GOODS AND SERVICES	0	54,115	47,095	101,970	75,868	69,046
31	NON-FINANCIAL ASSETS	0	9,611	9,611	0	0	0
	Total	**0**	**63,726**	**56,706**	**101,970**	**75,868**	**69,046**

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**	**75,868**	**69,046**
22	**USE OF GOODS AND SERVICES**	**0**	**54,115**	**47,095**	**101,970**	**75,868**	**69,046**
221401	Fuel and Lubricants - Vehicles	0	4,952	4,172	14,783	10,999	10,010
221501	Repair and Maintenance–Civil	0	20,056	14,247	9,002	6,698	6,095
221502	Repairs and Maintenance - Vehicles	0	2,875	2,444	8,333	6,200	5,642
221602	Stationery	0	3,480	3,480	4,190	3,117	2,837
221901	Educational Materials and Supplies	0	22,752	22,752	65,662	48,854	44,461
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**	**75,868**	**69,046**

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**	**75,868**	**69,047**
22	USE OF GOODS AND SERVICES	0	18,769	17,558	101,971	75,868	69,047
31	NON-FINANCIAL ASSETS	0	5,128	5,128	0	0	0
	Total	**0**	**23,897**	**22,686**	**101,971**	**75,868**	**69,047**

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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**	**75,868**	**69,047**
22	**USE OF GOODS AND SERVICES**	**0**	**18,769**	**17,558**	**101,971**	**75,868**	**69,047**
221401	Fuel and Lubricants - Vehicles	0	4,952	4,172	14,783	10,999	10,010
221501	Repair and Maintenance–Civil	0	0	0	9,002	6,698	6,095
221502	Repairs and Maintenance - Vehicles	0	2,875	2,444	8,334	6,201	5,643
221602	Stationery	0	3,480	3,480	4,190	3,117	2,837
221901	Educational Materials and Supplies	0	7,462	7,462	65,662	48,854	44,461
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**	**75,868**	**69,047**

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**	**75,868**	**69,046**
22	USE OF GOODS AND SERVICES	0	32,839	24,385	101,970	75,868	69,046
31	NON-FINANCIAL ASSETS	0	3,073	3,073	0	0	0
	Total	**0**	**35,912**	**27,458**	**101,970**	**75,868**	**69,046**

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**	**75,868**	**69,046**
22	**USE OF GOODS AND SERVICES**	**0**	**32,839**	**24,385**	**101,970**	**75,868**	**69,046**
221401	Fuel and Lubricants - Vehicles	0	8,852	7,780	14,783	10,999	10,010
221501	Repair and Maintenance–Civil	0	3,900	0	9,002	6,698	6,095
221502	Repairs and Maintenance - Vehicles	0	5,125	4,525	8,333	6,200	5,642
221602	Stationery	0	4,080	4,080	4,190	3,117	2,837
221901	Educational Materials and Supplies	0	10,882	8,000	65,662	48,854	44,461
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**	**75,868**	**69,046**

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**	**75,868**	**69,047**
22	USE OF GOODS AND SERVICES	0	202,356	148,957	101,971	75,868	69,047

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
31 NON-FINANCIAL ASSETS	0	34,625	29,802	0	0	0
Total	**0**	**236,981**	**178,759**	**101,971**	**75,868**	**69,047**

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**	**75,868**	**69,047**
22 USE OF GOODS AND SERVICES	**0**	**202,356**	**148,957**	**101,971**	**75,868**	**69,047**
221401 Fuel and Lubricants - Vehicles	0	7,552	2,905	14,783	10,999	10,010
221501 Repair and Maintenance–Civil	0	98,937	65,414	9,002	6,698	6,095
221502 Repairs and Maintenance - Vehicles	0	3,625	3,081	8,334	6,201	5,643
221602 Stationery	0	3,880	3,880	4,190	3,117	2,837
221901 Educational Materials and Supplies	0	88,362	73,677	65,662	48,854	44,461
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**	**75,868**	**69,047**

Summary of Allocations by Department and Economic Classification

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**	**75,868**	**69,046**
22 USE OF GOODS AND SERVICES	0	61,193	53,597	101,970	75,868	69,046
31 NON-FINANCIAL ASSETS	0	10,893	8,936	0	0	0
Total	**0**	**72,086**	**62,533**	**101,970**	**75,868**	**69,046**

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**	**75,868**	**69,046**
22 USE OF GOODS AND SERVICES	**0**	**61,193**	**53,597**	**101,970**	**75,868**	**69,046**
221401 Fuel and Lubricants - Vehicles	0	6,252	5,375	14,783	10,999	10,010
221501 Repair and Maintenance–Civil	0	20,694	14,462	9,002	6,698	6,095
221502 Repairs and Maintenance - Vehicles	0	3,250	2,763	8,333	6,200	5,642
221602 Stationery	0	3,680	3,680	4,190	3,117	2,837
221901 Educational Materials and Supplies	0	27,317	27,317	65,662	48,854	44,461
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**	**75,868**	**69,046**

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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
1410 Maryland County	**0**	**57,386**	**44,114**	**101,970**	**75,868**	**69,046**
22 USE OF GOODS AND SERVICES	0	53,753	40,481	101,970	75,868	69,046
31 NON-FINANCIAL ASSETS	0	3,633	3,633	0	0	0
Total	**0**	**57,386**	**44,114**	**101,970**	**75,868**	**69,046**

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**	**75,868**	**69,046**
22 USE OF GOODS AND SERVICES	**0**	**53,753**	**40,481**	**101,970**	**75,868**	**69,046**
221401 Fuel and Lubricants - Vehicles	0	8,852	7,780	14,783	10,999	10,010
221501 Repair and Maintenance–Civil	0	14,399	9,014	9,002	6,698	6,095
221502 Repairs and Maintenance - Vehicles	0	4,000	3,400	8,333	6,200	5,642
221602 Stationery	0	4,080	4,080	4,190	3,117	2,837
221901 Educational Materials and Supplies	0	22,422	16,207	65,662	48,854	44,461
31 NON-FINANCIAL ASSETS	**0**	**3,633**	**3,633**	**0**	**0**	**0**
312203 Furnitures and Fixtures	0	3,633	3,633	0	0	0
Total	**0**	**57,386**	**44,114**	**101,970**	**75,868**	**69,046**

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**	**75,868**	**69,047**
22 USE OF GOODS AND SERVICES	0	220,654	155,318	101,971	75,868	69,047
31 NON-FINANCIAL ASSETS	0	20,342	20,342	0	0	0
Total	**0**	**240,996**	**175,660**	**101,971**	**75,868**	**69,047**

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**	**75,868**	**69,047**
22 USE OF GOODS AND SERVICES	**0**	**220,654**	**155,318**	**101,971**	**75,868**	**69,047**
221401 Fuel and Lubricants - Vehicles	0	31,152	25,972	14,783	10,999	10,010
221501 Repair and Maintenance–Civil	0	87,793	50,842	9,002	6,698	6,095
221502 Repairs and Maintenance - Vehicles	0	11,750	9,988	8,334	6,201	5,643
221602 Stationery	0	8,080	8,080	4,190	3,117	2,837
221901 Educational Materials and Supplies	0	81,879	60,436	65,662	48,854	44,461

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OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
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**	**75,868**	**69,047**

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**	**75,868**	**69,046**
22 USE OF GOODS AND SERVICES	0	318,873	238,748	101,970	75,868	69,046
31 NON-FINANCIAL ASSETS	0	46,768	40,873	0	0	0
Total	**0**	**365,641**	**279,621**	**101,970**	**75,868**	**69,046**

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**	**75,868**	**69,046**
22 USE OF GOODS AND SERVICES	**0**	**318,873**	**238,748**	**101,970**	**75,868**	**69,046**
221401 Fuel and Lubricants - Vehicles	0	15,352	13,792	14,783	10,999	10,010
221501 Repair and Maintenance–Civil	0	155,849	106,370	9,002	6,698	6,095
221502 Repairs and Maintenance - Vehicles	0	5,875	4,994	8,333	6,200	5,642
221602 Stationery	0	5,530	5,530	4,190	3,117	2,837
221901 Educational Materials and Supplies	0	136,267	108,062	65,662	48,854	44,461
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**	**75,868**	**69,046**

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**	**75,868**	**69,046**
22 USE OF GOODS AND SERVICES	0	19,209	17,845	101,970	75,868	69,046
31 NON-FINANCIAL ASSETS	0	288	288	0	0	0
Total	**0**	**19,497**	**18,133**	**101,970**	**75,868**	**69,046**

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**	**75,868**	**69,046**
22 USE OF GOODS AND SERVICES	**0**	**19,209**	**17,845**	**101,970**	**75,868**	**69,046**
221401 Fuel and Lubricants - Vehicles	0	6,252	5,375	14,783	10,999	10,010

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OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221501 Repair and Maintenance–Civil	0	0	0	9,002	6,698	6,095
221502 Repairs and Maintenance - Vehicles	0	3,250	2,763	8,333	6,200	5,642
221602 Stationery	0	3,680	3,680	4,190	3,117	2,837
221901 Educational Materials and Supplies	0	6,027	6,027	65,662	48,854	44,461
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**	**75,868**	**69,046**

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**	**75,868**	**69,046**
22 USE OF GOODS AND SERVICES	0	19,545	10,854	101,970	75,868	69,046
31 NON-FINANCIAL ASSETS	0	3,776	3,776	0	0	0
Total	**0**	**23,321**	**14,630**	**101,970**	**75,868**	**69,046**

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**	**75,868**	**69,046**
22 USE OF GOODS AND SERVICES	**0**	**19,545**	**10,854**	**101,970**	**75,868**	**69,046**
221401 Fuel and Lubricants - Vehicles	0	4,952	4,172	14,783	10,999	10,010
221501 Repair and Maintenance–Civil	0	7,480	0	9,002	6,698	6,095
221502 Repairs and Maintenance - Vehicles	0	431	0	8,333	6,200	5,642
221602 Stationery	0	3,480	3,480	4,190	3,117	2,837
221901 Educational Materials and Supplies	0	3,202	3,202	65,662	48,854	44,461
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**	**75,868**	**69,046**

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**	**73,301**	**66,710**
22 USE OF GOODS AND SERVICES	0	34,434	28,161	98,520	73,301	66,710
31 NON-FINANCIAL ASSETS	0	3,891	3,891	0	0	0
Total	**0**	**38,325**	**32,052**	**98,520**	**73,301**	**66,710**

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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**	**73,301**	**66,710**
22	**USE OF GOODS AND SERVICES**	**0**	**34,434**	**28,161**	**98,520**	**73,301**	**66,710**
221401	Fuel and Lubricants - Vehicles	0	10,152	8,982	11,333	8,432	7,674
221501	Repair and Maintenance–Civil	0	5,507	1,060	9,002	6,698	6,095
221502	Repairs and Maintenance - Vehicles	0	2,793	2,137	8,333	6,200	5,642
221602	Stationery	0	4,280	4,280	4,190	3,117	2,837
221901	Educational Materials and Supplies	0	11,702	11,702	65,662	48,854	44,461
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**	**73,301**	**66,710**

Summary of Allocations by Department and Economic Classification

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**	**1,012,867**	**918,894**
22 USE OF GOODS AND SERVICES	0	891,969	375,093	974,257	724,867	659,694
26 GRANTS	0	7,500	5,000	320,000	288,000	259,200
Total	**0**	**899,469**	**380,093**	**1,294,257**	**1,012,867**	**918,894**

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**	**1,012,867**	**918,894**
22	**USE OF GOODS AND SERVICES**	**0**	**891,969**	**375,093**	**974,257**	**724,867**	**659,694**
221101	Foreign Travel-Means of travel	0	7,500	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	18,000	0	25,000	18,601	16,928
221103	Foreign Travel-Incidential Allowance	0	7,238	0	10,000	7,440	6,771
221209	Scratch-Cards	0	2,238	1,488	7,500	5,580	5,078
221401	Fuel and Lubricants - Vehicles	0	5,000	4,250	5,000	3,720	3,386
221704	Feasibility Studies/Surveys	0	35,000	10,000	47,500	35,341	32,163
221907	Scholarships – Local	0	176,438	172,438	423,562	315,139	286,804
221908	Scholarships – Foreign	0	596,805	186,917	428,195	318,586	289,942
221909	Capacity Building	0	40,000	0	0	0	0
222133	Internal Audit Strategy	0	3,750	0	27,500	20,461	18,621
26	**GRANTS**	**0**	**7,500**	**5,000**	**320,000**	**288,000**	**259,200**
263229	Transfer to National Commission on UNESCO	0	0	0	300,000	270,000	243,000
265420	Transfer to Creative Kids Kollege	0	7,500	5,000	20,000	18,000	16,200
	Total	**0**	**899,469**	**380,093**	**1,294,257**	**1,012,867**	**918,894**

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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
1601 General Administration	**167,985**	**656,368**	**23,508**	**4,645,000**	**3,707,883**	**5,858,183**
22 USE OF GOODS AND SERVICES	167,985	356,368	23,508	145,000	107,883	98,183
31 NON-FINANCIAL ASSETS	0	300,000	0	4,500,000	3,600,000	5,760,000
Total	**167,985**	**656,368**	**23,508**	**4,645,000**	**3,707,883**	**5,858,183**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1601 GENERAL ADMINISTRATION	**167,985**	**656,368**	**23,508**	**4,645,000**	**3,707,883**	**5,858,183**
22 USE OF GOODS AND SERVICES	**167,985**	**356,368**	**23,508**	**145,000**	**107,883**	**98,183**
221208 Internet Provider Services	0	35,000	0	0	0	0
221209 Scratch-Cards	3,150	7,500	1,785	10,000	7,440	6,771
221401 Fuel and Lubricants - Vehicles	51,660	5,856	1,231	20,000	14,880	13,543
221402 Fuel and Lubricants – Generator	10,200	17,680	1,250	20,000	14,880	13,543
221501 Repair and Maintenance–Civil	0	95,247	2,559	0	0	0
221502 Repairs and Maintenance - Vehicles	15,750	22,099	1,562	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	0	22,099	1,562	25,000	18,601	16,928
221601 Cleaning Materials and Services	15,750	26,519	1,874	30,000	22,321	20,314
221602 Stationery	21,475	20,781	5,000	0	0	0
221603 Printing, Binding and Publications Services	50,000	60,548	2,936	0	0	0
222105 Entertainment Representation and Gifts	0	17,680	1,250	0	0	0
223106 Vehicle Insurance	0	25,359	2,499	40,000	29,761	27,085
31 NON-FINANCIAL ASSETS	**0**	**300,000**	**0**	**4,500,000**	**3,600,000**	**5,760,000**
312203 Furnitures and Fixtures	0	0	0	1,500,000	1,200,000	1,920,000
312401 Other Fixed Assets	0	300,000	0	3,000,000	2,400,000	3,840,000
Total	**167,985**	**656,368**	**23,508**	**4,645,000**	**3,707,883**	**5,858,183**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1602 Fiscal Affairs and Human Resource Development	**36,030,070**	**37,979,399**	**37,569,389**	**37,959,399**	**37,959,399**	**37,959,399**
21 COMPENSATION OF EMPLOYEES	35,852,545	37,959,399	37,561,604	37,959,399	37,959,399	37,959,399
22 USE OF GOODS AND SERVICES	177,525	20,000	7,785	0	0	0
Total	**36,030,070**	**37,979,399**	**37,569,389**	**37,959,399**	**37,959,399**	**37,959,399**

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OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1602 FISCAL AFFAIRS AND HUMAN RESOURCE DEVELOPMENT	**36,030,070**	**37,979,399**	**37,569,389**	**37,959,399**	**37,959,399**	**37,959,399**
21 COMPENSATION OF EMPLOYEES	**35,852,545**	**37,959,399**	**37,561,604**	**37,959,399**	**37,959,399**	**37,959,399**
211101 Basic Salary - Civil Service	35,852,545	37,959,399	37,561,604	37,959,399	37,959,399	37,959,399
22 USE OF GOODS AND SERVICES	**177,525**	**20,000**	**7,785**	**0**	**0**	**0**
221209 Scratch-Cards	1,575	10,000	1,785	0	0	0
221401 Fuel and Lubricants - Vehicles	9,450	10,000	6,000	0	0	0
222109 Operational Expenses	166,500	0	0	0	0	0
Total	**36,030,070**	**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	**75,218**	**30,000**	**5,785**	**10,000**	**7,440**	**6,771**
22 USE OF GOODS AND SERVICES	75,218	30,000	5,785	10,000	7,440	6,771
Total	**75,218**	**30,000**	**5,785**	**10,000**	**7,440**	**6,771**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1701 EARLY CHILDHOOD	**75,218**	**30,000**	**5,785**	**10,000**	**7,440**	**6,771**
22 USE OF GOODS AND SERVICES	**75,218**	**30,000**	**5,785**	**10,000**	**7,440**	**6,771**
221306 Other Rental and Lease	37,900	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,400	10,000	1,785	10,000	7,440	6,771
221602 Stationery	2,500	20,000	4,000	0	0	0
221901 Educational Materials and Supplies	24,918	0	0	0	0	0
221903 Staff Training – Local	7,500	0	0	0	0	0
Total	**75,218**	**30,000**	**5,785**	**10,000**	**7,440**	**6,771**

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	**676,313**	**1,005,101**	**662,497**	**2,305,143**	**1,919,919**	**1,623,526**
22 USE OF GOODS AND SERVICES	134,813	138,726	23,625	146,393	108,919	99,126
25 SUBSIDY	181,500	600,625	419,874	1,318,750	1,055,000	844,000
26 GRANTS	360,000	265,750	218,998	840,000	756,000	680,400
Total	**676,313**	**1,005,101**	**662,497**	**2,305,143**	**1,919,919**	**1,623,526**

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1702	**BASIC & SECONDARY EDUCATION**	**676,313**	**1,005,101**	**662,497**	**2,305,143**	**1,919,919**	**1,623,526**
22	**USE OF GOODS AND SERVICES**	**134,813**	**138,726**	**23,625**	**146,393**	**108,919**	**99,126**
221209	Scratch-Cards	1,200	5,715	0	10,000	7,440	6,771
221306	Other Rental and Lease	97,600	45,000	0	41,393	30,797	28,028
221401	Fuel and Lubricants - Vehicles	8,950	6,340	625	0	0	0
221502	Repairs and Maintenance - Vehicles	6,750	4,108	0	5,000	3,720	3,386
221602	Stationery	20,313	7,063	3,000	30,000	22,321	20,314
221801	Laboratory Consumables	0	50,500	10,000	60,000	44,641	40,628
221901	Educational Materials and Supplies	0	20,000	10,000	0	0	0
25	**SUBSIDY**	**181,500**	**600,625**	**419,874**	**1,318,750**	**1,055,000**	**844,000**
		0	345,000	175,000	0	0	0
251102	Foya Polytechnic	0	70,000	70,000	56,000	44,800	35,840
253117	Seku Ibraham Sheriff High	0	35,000	35,000	26,250	21,000	16,800
254202	Transfer to National Teachers Award	46,500	25,000	25,000	37,500	30,000	24,000
254203	Transfer to Christ Standard School System	10,000	13,250	13,000	41,250	33,000	26,400
254204	Ghennyonon Memorial Institute	25,000	11,500	11,500	15,000	12,000	9,600
254205	Liberia Christian Evangelical School System	25,000	14,375	14,375	18,750	15,000	12,000
254209	SNJ Starz College	0	0	0	80,000	64,000	51,200
254210	LEAP Schools	0	0	0	130,000	104,000	83,200
254211	Sassa Town Secondary Schools	0	0	0	100,000	80,000	64,000
254212	Frank Browne Memorial High School	0	0	0	40,000	32,000	25,600
254213	St. John High School (Cape Mount)	0	0	0	15,000	12,000	9,600
254214	PJY University	0	0	0	150,000	120,000	96,000
254215	Transfer to Seventh Day Adventist University	0	0	0	65,000	52,000	41,600
254216	United Methodist University	0	0	0	50,000	40,000	32,000
254217	Transfer to Smithe Institute of Nursing	0	0	0	20,000	16,000	12,800
254218	Transfer to Dujah Technical College	0	0	0	50,000	40,000	32,000
254219	Liberia Vocational Institute	0	0	0	120,000	96,000	76,800
255104	Barclayville High School	25,000	0	0	0	0	0
255214	Liberia School for the Deaf	0	0	0	30,000	24,000	19,200
255220	African Methodist Episcopal University	0	0	0	65,000	52,000	41,600
255221	African Methodist Episcopal Zion University	0	0	0	50,000	40,000	32,000

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
255225	Stella Maris Polytechnic	0	0	0	50,000	40,000	32,000
255243	P. G. Wollor High School	50,000	0	0	0	0	0
255246	Transfer to WASSCE Tutorial	0	10,000	0	0	0	0
256214	Frank E. Tolbert High School	0	16,500	16,000	15,000	12,000	9,600
256218	Chea Cheapo Public School	0	30,000	30,000	30,000	24,000	19,200
256219	Cape Palmas High School	0	10,000	10,000	49,000	39,200	31,360
256223	National Islamic Girls Academy	0	20,000	19,999	15,000	12,000	9,600
26	**GRANTS**	**360,000**	**265,750**	**218,998**	**840,000**	**756,000**	**680,400**
263473	Transfer to WASSCE Tutorial	100,000	0	0	100,000	90,000	81,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	30,000	22,000	21,000	60,000	54,000	48,600
264167	Deabo Public School	0	0	0	50,000	45,000	40,500
264188	Transfer to Harbel Multilateral High School	25,000	32,000	23,000	75,000	67,500	60,750
264189	Transfer to River Gee Multilateral High School	20,000	11,500	11,000	75,000	67,500	60,750
264190	Transfer to Sinoe Multilateral High School	25,000	32,000	23,000	75,000	67,500	60,750
264191	Transfer to Voinjama Multilateral High School	25,000	32,000	23,000	75,000	67,500	60,750
264192	Transfer to Zwedru Multilateral High School	25,000	32,000	23,000	75,000	67,500	60,750
264313	Harper Multilateral	0	32,000	23,000	75,000	67,500	60,750
265125	Transfer to Bolohun Mission	0	17,250	17,000	30,000	27,000	24,300
265138	Jacob Town High School	0	0	0	50,000	45,000	40,500
265526	Transfer to Cotton Tree Public School	50,000	55,000	54,998	55,000	49,500	44,550
265528	Transfer to David Public School	50,000	0	0	45,000	40,500	36,450
265529	Transfer to Light House Baptist	10,000	0	0	0	0	0
	Total	**676,313**	**1,005,101**	**662,497**	**2,305,143**	**1,919,919**	**1,623,526**

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**	**85,750**	**94,751**	**57,641**	**137,000**	**119,040**	**105,051**
22	USE OF GOODS AND SERVICES	5,750	40,626	10,141	10,000	7,440	6,771
25	SUBSIDY	50,000	38,750	33,000	27,000	21,600	17,280
26	GRANTS	30,000	15,375	14,500	100,000	90,000	81,000
	Total	**85,750**	**94,751**	**57,641**	**137,000**	**119,040**	**105,051**

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1704	**SCIENCE, TECHNICAL, VOCATIONAL AND SPECIAL EDUCATION**	**85,750**	**94,751**	**57,641**	**137,000**	**119,040**	**105,051**
22	**USE OF GOODS AND SERVICES**	**5,750**	**40,626**	**10,141**	**10,000**	**7,440**	**6,771**
221401	Fuel and Lubricants - Vehicles	3,250	10,000	1,785	0	0	0
221602	Stationery	2,500	10,000	6,000	10,000	7,440	6,771
222104	Equipment and Household Materials	0	20,626	2,356	0	0	0
25	**SUBSIDY**	**50,000**	**38,750**	**33,000**	**27,000**	**21,600**	**17,280**
255206	Liberia School of the Blind	50,000	38,750	33,000	27,000	21,600	17,280
26	**GRANTS**	**30,000**	**15,375**	**14,500**	**100,000**	**90,000**	**81,000**
265120	Liberia Opportunity Industrial Center	30,000	15,375	14,500	100,000	90,000	81,000
	Total	**85,750**	**94,751**	**57,641**	**137,000**	**119,040**	**105,051**

Summary of Allocations by Department and Economic Classification

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**	**11,475**	**91,820**	**31,386**	**55,000**	**42,601**	**36,128**
22	USE OF GOODS AND SERVICES	11,475	64,745	4,811	25,000	18,601	16,928
25	SUBSIDY	0	27,075	26,575	30,000	24,000	19,200
	Total	**11,475**	**91,820**	**31,386**	**55,000**	**42,601**	**36,128**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1801	**PLANNING, RESEARCH & DEVELOPMENT**	**11,475**	**91,820**	**31,386**	**55,000**	**42,601**	**36,128**
22	**USE OF GOODS AND SERVICES**	**11,475**	**64,745**	**4,811**	**25,000**	**18,601**	**16,928**
221209	Scratch-Cards	600	5,715	0	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	7,500	5,715	0	10,000	7,440	6,771
221502	Repairs and Maintenance - Vehicles	2,500	0	0	5,000	3,720	3,386
221602	Stationery	875	5,125	2,625	10,000	7,440	6,771
222102	Workshops, Conferences, Symposia and Seminars	0	48,190	2,186	0	0	0
25 SUBSIDY		**0**	**27,075**	**26,575**	**30,000**	**24,000**	**19,200**
255249	Transfer to Education Program M&E	0	8,500	8,000	15,000	12,000	9,600
255250	Transfer to EMIS (Education Management Information System)	0	18,575	18,575	15,000	12,000	9,600
Total		**11,475**	**91,820**	**31,386**	**55,000**	**42,601**	**36,128**

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 Accreditation**	**1,083**	**12,500**	**3,000**	**12,500**	**9,300**	**8,464**
22	USE OF GOODS AND SERVICES	1,083	12,500	3,000	12,500	9,300	8,464
Total		**1,083**	**12,500**	**3,000**	**12,500**	**9,300**	**8,464**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1901	**CENTER FOR CERTIFICATION AND ACCREDITATION**	**1,083**	**12,500**	**3,000**	**12,500**	**9,300**	**8,464**
22 USE OF GOODS AND SERVICES		**1,083**	**12,500**	**3,000**	**12,500**	**9,300**	**8,464**
221602	Stationery	1,083	5,000	3,000	5,000	3,720	3,386
222102	Workshops, Conferences, Symposia and Seminars	0	7,500	0	7,500	5,580	5,078
Total		**1,083**	**12,500**	**3,000**	**12,500**	**9,300**	**8,464**

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**	**1,983**	**23,930**	**4,000**	**20,000**	**14,880**	**13,543**
22	USE OF GOODS AND SERVICES	1,983	23,930	4,000	20,000	14,880	13,543
Total		**1,983**	**23,930**	**4,000**	**20,000**	**14,880**	**13,543**

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1902 CENTER FOR CURRICULUM DEVELOPMENT	**1,983**	**23,930**	**4,000**	**20,000**	**14,880**	**13,543**
22 USE OF GOODS AND SERVICES	**1,983**	**23,930**	**4,000**	**20,000**	**14,880**	**13,543**
221401 Fuel and Lubricants - Vehicles	900	5,715	0	10,000	7,440	6,771
221602 Stationery	1,083	10,000	4,000	10,000	7,440	6,771
221702 Expert/Specialist Services	0	8,215	0	0	0	0
Total	**1,983**	**23,930**	**4,000**	**20,000**	**14,880**	**13,543**

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
255226 Konola Mission	10,000	0	0	0	0	0
255206 Liberia School of the Blind	50,000	38,750	33,000	27,000	27,000	27,000
254209 SNJ Starz College	0	0	0	80,000	80,000	80,000
256223 National Islamic Girls Academy	0	20,000	19,999	15,000	15,000	15,000
256219 Cape Palmas High School	0	10,000	10,000	49,000	49,000	49,000
251102 Foya Polytechnic	0	70,000	70,000	56,000	56,000	56,000
256214 Frank E. Tolbert High School	0	16,500	16,000	15,000	15,000	15,000
253117 Seku Ibraham Sheriff High School	0	35,000	35,000	26,250	26,250	26,250
253121 Transfer to Zeaman Academy	0	22,000	18,000	30,000	30,000	30,000
253120 Pesu Hope Academy International School System	0	11,500	10,000	15,000	15,000	15,000
254211 Sassa Town Secondary Schools	0	0	0	100,000	100,000	100,000
253119 Confidence School System	0	14,375	13,000	18,500	18,500	18,500
254212 Frank Browne Memorial High School	0	0	0	40,000	40,000	40,000
256213 Transfer to Kingdom Congress Technical School	10,000	0	0	0	0	0
254205 Liberia Christian Evangelical School System	25,000	14,375	14,375	18,750	18,750	18,750
254204 Ghennyonon Memorial Institute	25,000	11,500	11,500	15,000	15,000	15,000
254203 Transfer to Christ Standard School System	10,000	13,250	13,000	41,250	41,250	41,250
254202 Transfer to National Teachers Award	46,500	25,000	25,000	37,500	37,500	37,500
255104 Barclayville High School	25,000	0	0	0	0	0
255250 Transfer to EMIS (Education Management Information System)	0	18,575	18,575	15,000	15,000	15,000
255249 Transfer to Education Program M&E	0	8,500	8,000	15,000	15,000	15,000
255246 Transfer to WASSCE Tutorial	0	10,000	0	0	0	0
255243 P. G. Wollor High School	50,000	0	0	0	0	0
253118 African Leadership Academy School System	0	25,000	64,998	18,500	18,500	18,500
255214 Liberia School for the Deaf	0	0	0	30,000	30,000	30,000
255226 Konola Mission	20,000	0	0	0	0	0
	0	0	175,000	0	0	0
	0	25,000	0	0	0	0
	0	50,000	0	0	0	0
	0	45,000	0	0	0	0

301 MINISTRY OF EDUCATION

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
	0	50,000	0	0	0	0
	0	40,000	0	0	0	0
	0	25,000	0	0	0	0
	0	97,500	0	0	0	0
254210 LEAP Schools	0	0	0	130,000	130,000	130,000
256218 Chea Cheapo Public School	0	30,000	30,000	30,000	30,000	30,000
256214 Frank E. Tolbert High School	30,000	0	0	0	0	0
255221 African Methodist Episcopal Zion University	0	0	0	50,000	50,000	50,000
255220 African Methodist Episcopal University	0	0	0	65,000	65,000	65,000
255225 Stella Maris Polytechnic	0	0	0	50,000	50,000	50,000
254219 Liberia Vocational Institute	0	0	0	120,000	120,000	120,000
254218 Transfer to Dujah Technical College	0	0	0	50,000	50,000	50,000
254217 Transfer to Smithe Institute of Nursing	0	0	0	20,000	20,000	20,000
254216 United Methodist University	0	0	0	50,000	50,000	50,000
254215 Transfer to Seventh Day Adventist University	0	0	0	65,000	65,000	65,000
254214 PJY University	0	0	0	150,000	150,000	150,000
254213 St. John High School (Cape Mount)	0	0	0	15,000	15,000	15,000
	0	12,500	0	0	0	0
Total	**301,500**	**739,325**	**585,447**	**1,457,750**	**1,457,750**	**1,457,750**

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
22 USE OF GOODS AND SERVICES	1,000,000	0	0	0	0	0
26 GRANTS	24,188,791	18,005,000	30,176,218	32,481,284	29,233,156	26,309,840
31 NON-FINANCIAL ASSETS	0	300,000	0	1,000,000	800,000	1,280,000
Total	**25,188,791**	**18,305,000**	**30,176,218**	**33,481,284**	**30,033,156**	**27,589,840**

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	25,188,791	18,305,000	30,176,218	33,481,284	33,481,284	33,481,284
Total	**25,188,791**	**18,305,000**	**30,176,218**	**33,481,284**	**30,033,156**	**27,589,840**

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							
0217	Renovation and Rehabilitation	0	0	0	1,000,000	800,000	1,280,000
0587	Renovation of Public University Facility	1,000,000	300,000	0	0	0	0
	Total	**1,000,000**	**300,000**	**0**	**1,000,000**	**800,000**	**1,280,000**
	Grand Total (GoL and Donor)	**1,000,000**	**300,000**	**0**	**1,000,000**	**800,000**	**1,280,000**

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	**1,000,000**	**0**	**0**	**0**	**0**	**0**
221501 Repair and Maintenance–Civil	1,000,000	0	0	0	0	0
26 GRANTS	**24,188,791**	**18,005,000**	**30,176,218**	**32,481,284**	**29,233,156**	**26,309,840**
263205 Transfer to University of Liberia	21,816,153	16,565,000	27,768,218	29,485,284	26,536,756	23,883,080
263251 AM Doglioti Medical School	932,638	300,000	1,268,000	1,056,000	950,400	855,360

302 UNIVERSITY OF LIBERIA

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
264187 Tuition Free Policy	1,440,000	1,140,000	1,140,000	1,940,000	1,746,000	1,571,400
31 NON-FINANCIAL ASSETS	**0**	**300,000**	**0**	**1,000,000**	**800,000**	**1,280,000**
312401 Other Fixed Assets	0	300,000	0	1,000,000	800,000	1,280,000
Total	**25,188,791**	**18,305,000**	**30,176,218**	**33,481,284**	**30,033,156**	**27,589,840**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	25,188,791	18,305,000	30,176,218	33,481,284	30,033,156	27,589,840
Total		**25,188,791**	**18,305,000**	**30,176,218**	**33,481,284**	**30,033,156**	**27,589,840**

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	**25,188,791**	**18,305,000**	**30,176,218**	**33,481,284**	**30,033,156**	**27,589,840**
22 USE OF GOODS AND SERVICES	1,000,000	0	0	0	0	0
26 GRANTS	24,188,791	18,005,000	30,176,218	32,481,284	29,233,156	26,309,840
31 NON-FINANCIAL ASSETS	0	300,000	0	1,000,000	800,000	1,280,000
Total	**25,188,791**	**18,305,000**	**30,176,218**	**33,481,284**	**30,033,156**	**27,589,840**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**25,188,791**	**18,305,000**	**30,176,218**	**33,481,284**	**30,033,156**	**27,589,840**
22 USE OF GOODS AND SERVICES	**1,000,000**	**0**	**0**	**0**	**0**	**0**
221501 Repair and Maintenance–Civil	1,000,000	0	0	0	0	0
26 GRANTS	**24,188,791**	**18,005,000**	**30,176,218**	**32,481,284**	**29,233,156**	**26,309,840**
263205 Transfer to University of Liberia	21,816,153	16,565,000	27,768,218	29,485,284	26,536,756	23,883,080
263251 AM Doglioti Medical School	932,638	300,000	1,268,000	1,056,000	950,400	855,360
264187 Tuition Free Policy	1,440,000	1,140,000	1,140,000	1,940,000	1,746,000	1,571,400
31 NON-FINANCIAL ASSETS	**0**	**300,000**	**0**	**1,000,000**	**800,000**	**1,280,000**
312401 Other Fixed Assets	0	300,000	0	1,000,000	800,000	1,280,000
Total	**25,188,791**	**18,305,000**	**30,176,218**	**33,481,284**	**30,033,156**	**27,589,840**

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	4,075,580	3,929,417	3,933,590	3,929,417	3,929,417	3,929,417
22 USE OF GOODS AND SERVICES	432,014	155,676	78,861	300,000	223,206	203,138
31 NON-FINANCIAL ASSETS	0	0	49,999	0	0	0
Total	**4,507,594**	**4,085,093**	**4,062,450**	**4,229,417**	**4,152,623**	**4,132,555**

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	4,507,594	4,085,093	4,062,450	4,229,417	4,229,417	4,229,417
Total	**4,507,594**	**4,085,093**	**4,062,450**	**4,229,417**	**4,152,623**	**4,132,555**

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**	**4,075,580**	**3,929,417**	**3,933,590**	**3,929,417**	**3,929,417**	**3,929,417**
		294,250	0	0	0	0	0
211101	Basic Salary - Civil Service	3,781,330	3,929,417	3,933,590	3,929,417	3,929,417	3,929,417
22	**USE OF GOODS AND SERVICES**	**432,014**	**155,676**	**78,861**	**300,000**	**223,206**	**203,138**
221203	Telecommunications, Internet, Postage & Courier	0	0	0	5,000	3,720	3,386
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	1,488	1,354
221402	Fuel and Lubricants – Generator	3,126	1,830	1,000	2,000	1,488	1,354
221501	Repair and Maintenance–Civil	14,000	39,721	20,361	70,000	52,081	47,399
221502	Repairs and Maintenance - Vehicles	1,125	2,320	1,000	3,000	2,232	2,031
221601	Cleaning Materials and Services	26,166	15,000	7,500	15,000	11,160	10,157
221602	Stationery	40,101	35,000	17,500	40,000	29,761	27,085

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221603	Printing, Binding and Publications Services	12,500	10,000	5,000	10,000	7,440	6,771
221901	Educational Materials and Supplies	26,500	40,000	20,000	147,000	109,371	99,537
222102	Workshops, Conferences, Symposia and Seminars	1,500	3,600	2,000	4,000	2,976	2,709
222109	Operational Expenses	299,996	0	0	0	0	0
223106	Vehicle Insurance	2,000	1,800	1,000	2,000	1,488	1,354
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**49,999**	**0**	**0**	**0**
312101	Non-Residential Buildings	0	0	49,999	0	0	0
	Total	**4,507,594**	**4,085,093**	**4,062,450**	**4,229,417**	**4,152,623**	**4,132,555**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	4,507,594	4,085,093	4,062,450	3,929,417	3,929,417	3,929,417
11	MONTSERRADO	0	0	0	300,000	223,206	203,138
	Total	**4,507,594**	**4,085,093**	**4,062,450**	**4,229,417**	**4,152,623**	**4,132,555**

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**	**4,507,594**	**4,085,093**	**4,062,450**	**4,229,417**	**4,152,623**	**4,132,555**
21	COMPENSATION OF EMPLOYEES	4,075,580	3,929,417	3,933,590	3,929,417	3,929,417	3,929,417
22	USE OF GOODS AND SERVICES	432,014	155,676	78,861	300,000	223,206	203,138
31	NON-FINANCIAL ASSETS	0	0	49,999	0	0	0
	Total	**4,507,594**	**4,085,093**	**4,062,450**	**4,229,417**	**4,152,623**	**4,132,555**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**4,507,594**	**4,085,093**	**4,062,450**	**4,229,417**	**4,152,623**	**4,132,555**
21	**COMPENSATION OF EMPLOYEES**	**4,075,580**	**3,929,417**	**3,933,590**	**3,929,417**	**3,929,417**	**3,929,417**
		294,250	0	0	0	0	0
211101	Basic Salary - Civil Service	3,781,330	3,929,417	3,933,590	3,929,417	3,929,417	3,929,417
22	**USE OF GOODS AND SERVICES**	**432,014**	**155,676**	**78,861**	**300,000**	**223,206**	**203,138**
221203	Telecommunications, Internet, Postage & Courier	0	0	0	5,000	3,720	3,386
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	1,488	1,354
221402	Fuel and Lubricants – Generator	3,126	1,830	1,000	2,000	1,488	1,354
221501	Repair and Maintenance–Civil	14,000	39,721	20,361	70,000	52,081	47,399

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221502	Repairs and Maintenance - Vehicles	1,125	2,320	1,000	3,000	2,232	2,031
221601	Cleaning Materials and Services	26,166	15,000	7,500	15,000	11,160	10,157
221602	Stationery	40,101	35,000	17,500	40,000	29,761	27,085
221603	Printing, Binding and Publications Services	12,500	10,000	5,000	10,000	7,440	6,771
221901	Educational Materials and Supplies	26,500	40,000	20,000	147,000	109,371	99,537
222102	Workshops, Conferences, Symposia and Seminars	1,500	3,600	2,000	4,000	2,976	2,709
222109	Operational Expenses	299,996	0	0	0	0	0
223106	Vehicle Insurance	2,000	1,800	1,000	2,000	1,488	1,354
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**49,999**	**0**	**0**	**0**
312101	Non-Residential Buildings	0	0	49,999	0	0	0
	Total	**4,507,594**	**4,085,093**	**4,062,450**	**4,229,417**	**4,152,623**	**4,132,555**

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 BuildingEnhance Student Recruitment, Development and Retention Programs Increased BWI's Internal Revenue Generating CapacityInvest in Existing Infrastructures and Building New OnesElevate 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	1,127,674	1,183,556	1,093,646	1,183,556	1,183,556	1,183,556
22 USE OF GOODS AND SERVICES	506,329	587,945	155,381	400,000	297,608	270,850
31 NON-FINANCIAL ASSETS	0	0	0	35,000	28,000	44,800
Total	**1,634,003**	**1,771,501**	**1,249,027**	**1,618,556**	**1,509,164**	**1,499,206**

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	1,634,003	1,771,501	1,249,027	1,618,556	1,618,556	1,618,556
Total	**1,634,003**	**1,771,501**	**1,249,027**	**1,618,556**	**1,509,164**	**1,499,206**

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						
0217 Renovation and Rehabilitation	0	0	0	35,000	28,000	44,800
Total	**0**	**0**	**0**	**35,000**	**28,000**	**44,800**
Grand Total (GoL and Donor)	**0**	**0**	**0**	**35,000**	**28,000**	**44,800**

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	**1,127,674**	**1,183,556**	**1,093,646**	**1,183,556**	**1,183,556**	**1,183,556**
211101 Basic Salary - Civil Service	1,127,674	1,183,556	1,093,646	1,183,556	1,183,556	1,183,556
22 USE OF GOODS AND SERVICES	**506,329**	**587,945**	**155,381**	**400,000**	**297,608**	**270,850**

304 BOOKER WASHINGTON INSTITUTE

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221201	Electricity	48,318	57,000	7,000	60,000	44,641	40,628
221202	Water and Sewage	12,000	6,000	0	6,000	4,464	4,063
221208	Internet Provider Services	4,920	10,000	3,000	10,000	7,440	6,771
221401	Fuel and Lubricants - Vehicles	9,500	20,000	7,998	20,000	14,880	13,543
221402	Fuel and Lubricants – Generator	12,750	40,000	9,999	20,000	14,880	13,543
221501	Repair and Maintenance–Civil	0	36,000	6,000	20,000	14,880	13,543
221502	Repairs and Maintenance - Vehicles	0	9,556	4,999	9,556	7,110	6,471
221503	Repairs and Maintenance–Generators	0	10,000	4,000	10,000	7,440	6,771
221601	Cleaning Materials and Services	12,750	37,000	10,000	20,000	14,880	13,543
221602	Stationery	14,375	31,000	6,000	25,000	18,601	16,928
221805	Drugs and Medical Consumables	28,000	25,000	19,996	30,000	22,321	20,314
221901	Educational Materials and Supplies	13,000	60,000	30,000	59,444	44,228	40,251
222103	Food and Catering Services	350,716	246,389	46,389	110,000	81,842	74,484
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**35,000**	**28,000**	**44,800**
312401	Other Fixed Assets	0	0	0	35,000	28,000	44,800
	Total	**1,634,003**	**1,771,501**	**1,249,027**	**1,618,556**	**1,509,164**	**1,499,206**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
09	MARGIBI	1,634,003	1,771,501	1,249,027	1,618,556	1,509,164	1,499,206
	Total	**1,634,003**	**1,771,501**	**1,249,027**	**1,618,556**	**1,509,164**	**1,499,206**

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**	**1,634,003**	**1,771,501**	**1,249,027**	**1,618,556**	**1,509,164**	**1,499,206**
21	COMPENSATION OF EMPLOYEES	1,127,674	1,183,556	1,093,646	1,183,556	1,183,556	1,183,556
22	USE OF GOODS AND SERVICES	506,329	587,945	155,381	400,000	297,608	270,850
31	NON-FINANCIAL ASSETS	0	0	0	35,000	28,000	44,800
	Total	**1,634,003**	**1,771,501**	**1,249,027**	**1,618,556**	**1,509,164**	**1,499,206**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,634,003**	**1,771,501**	**1,249,027**	**1,618,556**	**1,509,164**	**1,499,206**
21	**COMPENSATION OF EMPLOYEES**	**1,127,674**	**1,183,556**	**1,093,646**	**1,183,556**	**1,183,556**	**1,183,556**
211101	Basic Salary - Civil Service	1,127,674	1,183,556	1,093,646	1,183,556	1,183,556	1,183,556
22	**USE OF GOODS AND SERVICES**	**506,329**	**587,945**	**155,381**	**400,000**	**297,608**	**270,850**
221201	Electricity	48,318	57,000	7,000	60,000	44,641	40,628

304 BOOKER WASHINGTON INSTITUTE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221202	Water and Sewage	12,000	6,000	0	6,000	4,464	4,063
221208	Internet Provider Services	4,920	10,000	3,000	10,000	7,440	6,771
221401	Fuel and Lubricants - Vehicles	9,500	20,000	7,998	20,000	14,880	13,543
221402	Fuel and Lubricants – Generator	12,750	40,000	9,999	20,000	14,880	13,543
221501	Repair and Maintenance–Civil	0	36,000	6,000	20,000	14,880	13,543
221502	Repairs and Maintenance - Vehicles	0	9,556	4,999	9,556	7,110	6,471
221503	Repairs and Maintenance–Generators	0	10,000	4,000	10,000	7,440	6,771
221601	Cleaning Materials and Services	12,750	37,000	10,000	20,000	14,880	13,543
221602	Stationery	14,375	31,000	6,000	25,000	18,601	16,928
221805	Drugs and Medical Consumables	28,000	25,000	19,996	30,000	22,321	20,314
221901	Educational Materials and Supplies	13,000	60,000	30,000	59,444	44,228	40,251
222103	Food and Catering Services	350,716	246,389	46,389	110,000	81,842	74,484
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**35,000**	**28,000**	**44,800**
312401	Other Fixed Assets	0	0	0	35,000	28,000	44,800
	Total	**1,634,003**	**1,771,501**	**1,249,027**	**1,618,556**	**1,509,164**	**1,499,206**

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	219,147	379,539	119,996	255,216	189,886	172,813
Total	**219,147**	**379,539**	**119,996**	**255,216**	**189,886**	**172,813**

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	219,147	379,539	119,996	255,216	255,216	255,216
Total	**219,147**	**379,539**	**119,996**	**255,216**	**189,886**	**172,813**

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	**219,147**	**379,539**	**119,996**	**255,216**	**189,886**	**172,813**
221401 Fuel and Lubricants - Vehicles	8,333	22,000	7,000	6,152	4,577	4,166
221402 Fuel and Lubricants – Generator	50,814	170,000	44,998	43,064	32,040	29,160
221801 Laboratory Consumables	25,000	10,000	3,000	10,000	7,440	6,771
221907 Scholarships – Local	100,000	141,539	49,999	100,000	74,402	67,713
222103 Food and Catering Services	35,000	36,000	14,999	96,000	71,426	65,004
Total	**219,147**	**379,539**	**119,996**	**255,216**	**189,886**	**172,813**

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	219,147	369,539	116,996	255,216	189,886	172,813
Total		**219,147**	**379,539**	**119,996**	**255,216**	**189,886**	**172,813**

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	**219,147**	**379,539**	**119,996**	**255,216**	**189,886**	**172,813**
22 USE OF GOODS AND SERVICES	219,147	379,539	119,996	255,216	189,886	172,813
Total	**219,147**	**379,539**	**119,996**	**255,216**	**189,886**	**172,813**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**219,147**	**379,539**	**119,996**	**255,216**	**189,886**	**172,813**
22 USE OF GOODS AND SERVICES	**219,147**	**379,539**	**119,996**	**255,216**	**189,886**	**172,813**
221401 Fuel and Lubricants - Vehicles	8,333	22,000	7,000	6,152	4,577	4,166
221402 Fuel and Lubricants – Generator	50,814	170,000	44,998	43,064	32,040	29,160
221801 Laboratory Consumables	25,000	10,000	3,000	10,000	7,440	6,771
221907 Scholarships – Local	100,000	141,539	49,999	100,000	74,402	67,713
222103 Food and Catering Services	35,000	36,000	14,999	96,000	71,426	65,004
Total	**219,147**	**379,539**	**119,996**	**255,216**	**189,886**	**172,813**

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;I. 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?2. Access- Concentrate on the provision of advanced higher education opportunities to the rural counties.3. 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	289,434	288,186	257,629	288,186	288,186	288,186
22 USE OF GOODS AND SERVICES	85,000	129,693	26,395	42,208	31,404	28,580
26 GRANTS	50,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	14,500	0	0	700,000	560,000	896,000
Total	**438,934**	**417,879**	**284,024**	**1,030,394**	**879,590**	**1,212,766**

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	438,934	417,879	284,024	1,030,394	1,030,394	1,030,394
Total	**438,934**	**417,879**	**284,024**	**1,030,394**	**879,590**	**1,212,766**

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							
0217	Renovation and Rehabilitation	0	0	0	700,000	560,000	896,000
Total		**0**	**0**	**0**	**700,000**	**560,000**	**896,000**

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Grand Total (GoL and Donor)	**0**	**0**	**0**	**700,000**	**560,000**	**896,000**

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	**289,434**	**288,186**	**257,629**	**288,186**	**288,186**	**288,186**
211101 Basic Salary - Civil Service	289,434	288,186	257,629	288,186	288,186	288,186
22 USE OF GOODS AND SERVICES	**85,000**	**129,693**	**26,395**	**42,208**	**31,404**	**28,580**
221101 Foreign Travel-Means of travel	6,195	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	6,778	0	0	0	0	0
221103 Foreign Travel-Incidential Allowance	280	0	0	0	0	0
221104 Domestic Travel-Means of Travel	0	4,000	4,000	984	732	666
221106 Domestic Travel - Incidental	0	200	200	2,658	1,978	1,800
221303 Office Building Rental and Lease	17,600	17,600	0	17,600	13,095	11,917
221401 Fuel and Lubricants - Vehicles	8,900	6,700	2,698	1,649	1,227	1,117
221402 Fuel and Lubricants – Generator	5,000	15,000	5,000	1,846	1,373	1,250
221502 Repairs and Maintenance - Vehicles	0	6,693	2,500	1,846	1,373	1,250
221503 Repairs and Maintenance–Generators	0	8,500	4,000	2,092	1,556	1,417
221601 Cleaning Materials and Services	7,000	6,000	2,999	1,476	1,098	999
221602 Stationery	10,000	10,000	4,998	2,461	1,831	1,666
221704 Feasibility Studies/Surveys	23,247	55,000	0	9,596	7,140	6,498
26 GRANTS	**50,000**	**0**	**0**	**0**	**0**	**0**
264198 River Gee Vocational and Technical Training Institute	50,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**14,500**	**0**	**0**	**700,000**	**560,000**	**896,000**
312205 Machinery and Equipment	14,500	0	0	0	0	0
312401 Other Fixed Assets	0	0	0	700,000	560,000	896,000
Total	**438,934**	**417,879**	**284,024**	**1,030,394**	**879,590**	**1,212,766**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
11	MONTSERRADO	438,934	417,879	284,024	1,030,394	879,590	1,212,766
	Total	**438,934**	**417,879**	**284,024**	**1,030,394**	**879,590**	**1,212,766**

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	**438,934**	**417,879**	**284,024**	**1,030,394**	**879,590**	**1,212,766**
21 COMPENSATION OF EMPLOYEES	289,434	288,186	257,629	288,186	288,186	288,186
22 USE OF GOODS AND SERVICES	85,000	129,693	26,395	42,208	31,404	28,580
26 GRANTS	50,000	0	0	0	0	0

307 NATIONAL COMMISSION ON HIGHER EDUCATION

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
31 NON-FINANCIAL ASSETS	14,500	0	0	700,000	560,000	896,000
Total	**438,934**	**417,879**	**284,024**	**1,030,394**	**879,590**	**1,212,766**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**438,934**	**417,879**	**284,024**	**1,030,394**	**879,590**	**1,212,766**
21	**COMPENSATION OF EMPLOYEES**	**289,434**	**288,186**	**257,629**	**288,186**	**288,186**	**288,186**
211101	Basic Salary - Civil Service	289,434	288,186	257,629	288,186	288,186	288,186
22	**USE OF GOODS AND SERVICES**	**85,000**	**129,693**	**26,395**	**42,208**	**31,404**	**28,580**
221101	Foreign Travel-Means of travel	6,195	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	6,778	0	0	0	0	0
221103	Foreign Travel-Incidential Allowance	280	0	0	0	0	0
221104	Domestic Travel-Means of Travel	0	4,000	4,000	984	732	666
221106	Domestic Travel - Incidental	0	200	200	2,658	1,978	1,800
221303	Office Building Rental and Lease	17,600	17,600	0	17,600	13,095	11,917
221401	Fuel and Lubricants - Vehicles	8,900	6,700	2,698	1,649	1,227	1,117
221402	Fuel and Lubricants – Generator	5,000	15,000	5,000	1,846	1,373	1,250
221502	Repairs and Maintenance - Vehicles	0	6,693	2,500	1,846	1,373	1,250
221503	Repairs and Maintenance–Generators	0	8,500	4,000	2,092	1,556	1,417
221601	Cleaning Materials and Services	7,000	6,000	2,999	1,476	1,098	999
221602	Stationery	10,000	10,000	4,998	2,461	1,831	1,666
221704	Feasibility Studies/Surveys	23,247	55,000	0	9,596	7,140	6,498
26	**GRANTS**	**50,000**	**0**	**0**	**0**	**0**	**0**
264198	River Gee Vocational and Technical Training Institute	50,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**14,500**	**0**	**0**	**700,000**	**560,000**	**896,000**
312205	Machinery and Equipment	14,500	0	0	0	0	0
312401	Other Fixed Assets	0	0	0	700,000	560,000	896,000
Total		**438,934**	**417,879**	**284,024**	**1,030,394**	**879,590**	**1,212,766**

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	4,132,681	0	0	0	0	0
22 USE OF GOODS AND SERVICES	144,374	0	0	0	0	0
26 GRANTS	443,522	5,805,308	5,463,505	5,805,308	5,224,777	4,702,299
31 NON-FINANCIAL ASSETS	0	120,000	0	480,000	384,000	614,400
Total	**4,720,577**	**5,925,308**	**5,463,505**	**6,285,308**	**5,608,777**	**5,316,699**

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	4,720,577	5,925,308	5,463,505	6,285,308	6,285,308	6,285,308
Total	**4,720,577**	**5,925,308**	**5,463,505**	**6,285,308**	**5,608,777**	**5,316,699**

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							
0217	Renovation and Rehabilitation	0	0	0	480,000	384,000	614,400
0588	Support to Engineering College	6,618	120,000	0	0	0	0
	Total	**6,618**	**120,000**	**0**	**480,000**	**384,000**	**614,400**
	Grand Total (GoL and Donor)	**6,618**	**120,000**	**0**	**480,000**	**384,000**	**614,400**

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	**4,132,681**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	4,132,681	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**144,374**	**0**	**0**	**0**	**0**	**0**
221101 Foreign Travel-Means of travel	3,600	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	9,590	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
221103	Foreign Travel-Incidential Allowance	4,010	0	0	0	0	0
221602	Stationery	21,000	0	0	0	0	0
221603	Printing, Binding and Publications Services	3,750	0	0	0	0	0
221901	Educational Materials and Supplies	77,606	0	0	0	0	0
221902	Text books	12,500	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	2,500	0	0	0	0	0
222103	Food and Catering Services	7,318	0	0	0	0	0
222105	Entertainment Representation and Gifts	2,500	0	0	0	0	0
26	**GRANTS**	**443,522**	**5,805,308**	**5,463,505**	**5,805,308**	**5,224,777**	**4,702,299**
263222	Transfer to W.V.S. Tubman University	0	5,304,168	5,117,430	5,304,168	4,773,751	4,296,376
264187	Tuition Free Policy	443,522	501,140	346,075	501,140	451,026	405,923
31	**NON-FINANCIAL ASSETS**	**0**	**120,000**	**0**	**480,000**	**384,000**	**614,400**
312401	Other Fixed Assets	0	120,000	0	480,000	384,000	614,400
	Total	**4,720,577**	**5,925,308**	**5,463,505**	**6,285,308**	**5,608,777**	**5,316,699**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	33,318	0	0	0	0	0
10	MARYLAND	4,687,259	5,925,308	5,463,505	6,285,308	5,608,777	5,316,699
	Total	**4,720,577**	**5,925,308**	**5,463,505**	**6,285,308**	**5,608,777**	**5,316,699**

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**	**4,720,577**	**5,925,308**	**5,463,505**	**6,285,308**	**5,608,777**	**5,316,699**
21	COMPENSATION OF EMPLOYEES	4,132,681	0	0	0	0	0
22	USE OF GOODS AND SERVICES	144,374	0	0	0	0	0
26	GRANTS	443,522	5,805,308	5,463,505	5,805,308	5,224,777	4,702,299
31	NON-FINANCIAL ASSETS	0	120,000	0	480,000	384,000	614,400
	Total	**4,720,577**	**5,925,308**	**5,463,505**	**6,285,308**	**5,608,777**	**5,316,699**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**4,720,577**	**5,925,308**	**5,463,505**	**6,285,308**	**5,608,777**	**5,316,699**
21	**COMPENSATION OF EMPLOYEES**	**4,132,681**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	4,132,681	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
22	**USE OF GOODS AND SERVICES**	**144,374**	**0**	**0**	**0**	**0**	**0**
221101	Foreign Travel-Means of travel	3,600	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	9,590	0	0	0	0	0
221103	Foreign Travel-Incidential Allowance	4,010	0	0	0	0	0
221602	Stationery	21,000	0	0	0	0	0
221603	Printing, Binding and Publications Services	3,750	0	0	0	0	0
221901	Educational Materials and Supplies	77,606	0	0	0	0	0
221902	Text books	12,500	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	2,500	0	0	0	0	0
222103	Food and Catering Services	7,318	0	0	0	0	0
222105	Entertainment Representation and Gifts	2,500	0	0	0	0	0
26	**GRANTS**	**443,522**	**5,805,308**	**5,463,505**	**5,805,308**	**5,224,777**	**4,702,299**
263222	Transfer to W.V.S. Tubman University	0	5,304,168	5,117,430	5,304,168	4,773,751	4,296,376
264187	Tuition Free Policy	443,522	501,140	346,075	501,140	451,026	405,923
31	**NON-FINANCIAL ASSETS**	**0**	**120,000**	**0**	**480,000**	**384,000**	**614,400**
312401	Other Fixed Assets	0	120,000	0	480,000	384,000	614,400
	Total	**4,720,577**	**5,925,308**	**5,463,505**	**6,285,308**	**5,608,777**	**5,316,699**

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, 26842 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	377,854	401,016	358,530	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	4,882,751	4,985,793	4,894,882	3,524,608	2,622,379	2,386,601
26 GRANTS	718,334	0	0	0	0	0
Total	**5,978,939**	**5,386,809**	**5,253,412**	**3,925,624**	**3,023,395**	**2,787,617**

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	5,978,939	5,386,809	5,253,412	3,925,624	3,925,624	3,925,624
Total	**5,978,939**	**5,386,809**	**5,253,412**	**3,925,624**	**3,023,395**	**2,787,617**

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	**377,854**	**401,016**	**358,530**	**401,016**	**401,016**	**401,016**
211101 Basic Salary - Civil Service	377,854	401,016	358,530	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	**4,882,751**	**4,985,793**	**4,894,882**	**3,524,608**	**2,622,379**	**2,386,601**
221401 Fuel and Lubricants - Vehicles	43,776	45,000	0	10,115	7,526	6,849
221402 Fuel and Lubricants – Generator	40,664	0	0	6,153	4,578	4,166
221602 Stationery	41,664	55,000	0	3,910	2,909	2,648
221911 Examination Fees-Lower Level	619,718	660,000	584,568	500,000	372,010	338,563
221912 Examination Fees-Upper Level	3,262,500	3,450,000	3,710,314	3,000,000	2,232,060	2,031,375
222102 Workshops, Conferences, Symposia and Seminars	0	30,000	0	2,461	1,831	1,666
222109 Operational Expenses	8,636	25,000	0	0	0	0
224110 WAEC Arrears	865,793	600,000	600,000	1,969	1,465	1,333
224115 Local and Other Arrears	0	120,793	0	0	0	0
26 GRANTS	**718,334**	**0**	**0**	**0**	**0**	**0**
262201 Contributions to Int.Org.	718,334	0	0	0	0	0
Total	**5,978,939**	**5,386,809**	**5,253,412**	**3,925,624**	**3,023,395**	**2,787,617**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	8,636	25,000	0	0	0	0
11	MONTSERRADO	5,970,303	5,361,809	5,253,412	3,925,624	3,023,395	2,787,617
Total		**5,978,939**	**5,386,809**	**5,253,412**	**3,925,624**	**3,023,395**	**2,787,617**

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
0100 Administration and Management	**5,978,939**	**5,386,809**	**5,253,412**	**3,925,624**	**3,023,395**	**2,787,617**
21 COMPENSATION OF EMPLOYEES	377,854	401,016	358,530	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	4,882,751	4,985,793	4,894,882	3,524,608	2,622,379	2,386,601
26 GRANTS	718,334	0	0	0	0	0
Total	**5,978,939**	**5,386,809**	**5,253,412**	**3,925,624**	**3,023,395**	**2,787,617**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**5,978,939**	**5,386,809**	**5,253,412**	**3,925,624**	**3,023,395**	**2,787,617**
21 COMPENSATION OF EMPLOYEES	**377,854**	**401,016**	**358,530**	**401,016**	**401,016**	**401,016**
211101 Basic Salary - Civil Service	377,854	401,016	358,530	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	**4,882,751**	**4,985,793**	**4,894,882**	**3,524,608**	**2,622,379**	**2,386,601**

309 WEST AFRICAN EXAMINATIONS COUNCIL

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221401	Fuel and Lubricants - Vehicles	43,776	45,000	0	10,115	7,526	6,849
221402	Fuel and Lubricants – Generator	40,664	0	0	6,153	4,578	4,166
221602	Stationery	41,664	55,000	0	3,910	2,909	2,648
221911	Examination Fees-Lower Level	619,718	660,000	584,568	500,000	372,010	338,563
221912	Examination Fees-Upper Level	3,262,500	3,450,000	3,710,314	3,000,000	2,232,060	2,031,375
222102	Workshops, Conferences, Symposia and Seminars	0	30,000	0	2,461	1,831	1,666
222109	Operational Expenses	8,636	25,000	0	0	0	0
224110	WAEC Arrears	865,793	600,000	600,000	1,969	1,465	1,333
224115	Local and Other Arrears	0	120,793	0	0	0	0
26 GRANTS		**718,334**	**0**	**0**	**0**	**0**	**0**
262201	Contributions to Int.Org.	718,334	0	0	0	0	0
Total		**5,978,939**	**5,386,809**	**5,253,412**	**3,925,624**	**3,023,395**	**2,787,617**

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' WorkshopsFocusing 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	136,608	154,416	127,122	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	107,086	76,960	11,997	12,304	9,154	8,331
31 NON-FINANCIAL ASSETS	6,000	0	0	0	0	0
Total	**249,694**	**231,376**	**139,119**	**166,720**	**163,570**	**162,747**

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	249,694	231,376	139,119	166,720	166,720	166,720
Total	**249,694**	**231,376**	**139,119**	**166,720**	**163,570**	**162,747**

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	**136,608**	**154,416**	**127,122**	**154,416**	**154,416**	**154,416**
211101 Basic Salary - Civil Service	136,608	154,416	127,122	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	**107,086**	**76,960**	**11,997**	**12,304**	**9,154**	**8,331**
221208 Internet Provider Services	8,000	4,750	0	1,169	870	792
221209 Scratch-Cards	4,000	0	0	800	595	542
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	1,740	1,583

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	906	825
221601	Cleaning Materials and Services	10,500	8,060	1,500	1,858	1,382	1,258
221602	Stationery	10,500	8,900	2,500	2,460	1,830	1,666
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	1,831	1,666
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	**249,694**	**231,376**	**139,119**	**166,720**	**163,570**	**162,747**

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	MONTSERRADO	178,558	223,316	137,619	166,720	163,570	162,747
	Total	**249,694**	**231,376**	**139,119**	**166,720**	**163,570**	**162,747**

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	**249,694**	**231,376**	**139,119**	**166,720**	**163,570**	**162,747**
21 COMPENSATION OF EMPLOYEES	136,608	154,416	127,122	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	107,086	76,960	11,997	12,304	9,154	8,331
31 NON-FINANCIAL ASSETS	6,000	0	0	0	0	0
Total	**249,694**	**231,376**	**139,119**	**166,720**	**163,570**	**162,747**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**249,694**	**231,376**	**139,119**	**166,720**	**163,570**	**162,747**
21	**COMPENSATION OF EMPLOYEES**	**136,608**	**154,416**	**127,122**	**154,416**	**154,416**	**154,416**
211101	Basic Salary - Civil Service	136,608	154,416	127,122	154,416	154,416	154,416
22	**USE OF GOODS AND SERVICES**	**107,086**	**76,960**	**11,997**	**12,304**	**9,154**	**8,331**
221208	Internet Provider Services	8,000	4,750	0	1,169	870	792
221209	Scratch-Cards	4,000	0	0	800	595	542
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	1,740	1,583

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECT 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	906	825
221601	Cleaning Materials and Services	10,500	8,060	1,500	1,858	1,382	1,258
221602	Stationery	10,500	8,900	2,500	2,460	1,830	1,666
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	1,831	1,666
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	**249,694**	**231,376**	**139,119**	**166,720**	**163,570**	**162,747**

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 afairs of the Instituation. [Finacial and Human Resouce]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	298,602	0	0	0	0	0
22 USE OF GOODS AND SERVICES	185,424	0	0	0	0	0
26 GRANTS	0	520,392	458,036	798,793	718,914	647,022
Total	**484,026**	**520,392**	**458,036**	**798,793**	**718,914**	**647,022**

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	484,026	520,392	458,036	798,793	798,793	798,793
Total	**484,026**	**520,392**	**458,036**	**798,793**	**718,914**	**647,022**

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	**298,602**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	298,602	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**185,424**	**0**	**0**	**0**	**0**	**0**
221209 Scratch-Cards	1,400	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	10,886	0	0	0	0	0
221402 Fuel and Lubricants – Generator	25,927	0	0	0	0	0
221601 Cleaning Materials and Services	6,387	0	0	0	0	0
221602 Stationery	8,720	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**	**718,914**	**647,022**
265544 Transfer to Zorzor Rural Teacher Training Institute	0	520,392	458,036	798,793	718,914	647,022
Total	**484,026**	**520,392**	**458,036**	**798,793**	**718,914**	**647,022**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
08	LOFA	484,026	520,392	458,036	798,793	718,914	647,022
Total		**484,026**	**520,392**	**458,036**	**798,793**	**718,914**	**647,022**

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	**484,026**	**520,392**	**458,036**	**798,793**	**718,914**	**647,022**
21 COMPENSATION OF EMPLOYEES	298,602	0	0	0	0	0
22 USE OF GOODS AND SERVICES	185,424	0	0	0	0	0
26 GRANTS	0	520,392	458,036	798,793	718,914	647,022
Total	**484,026**	**520,392**	**458,036**	**798,793**	**718,914**	**647,022**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**484,026**	**520,392**	**458,036**	**798,793**	**718,914**	**647,022**
21 COMPENSATION OF EMPLOYEES	**298,602**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	298,602	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**185,424**	**0**	**0**	**0**	**0**	**0**
221209 Scratch-Cards	1,400	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	10,886	0	0	0	0	0
221402 Fuel and Lubricants – Generator	25,927	0	0	0	0	0
221601 Cleaning Materials and Services	6,387	0	0	0	0	0
221602 Stationery	8,720	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**	**718,914**	**647,022**
265544 Transfer to Zorzor Rural Teacher Training Institute	0	520,392	458,036	798,793	718,914	647,022
Total	**484,026**	**520,392**	**458,036**	**798,793**	**718,914**	**647,022**

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	231,422	0	0	0	0	0
22 USE OF GOODS AND SERVICES	109,562	0	0	0	0	0
26 GRANTS	0	431,285	417,341	662,877	596,589	536,930
Total	**340,984**	**431,285**	**417,341**	**662,877**	**596,589**	**536,930**

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	340,984	431,285	417,341	662,877	662,877	662,877
Total	**340,984**	**431,285**	**417,341**	**662,877**	**596,589**	**536,930**

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	**231,422**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	231,422	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**109,562**	**0**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	2,750	0	0	0	0	0
221402 Fuel and Lubricants – Generator	3,640	0	0	0	0	0
221501 Repair and Maintenance–Civil	3,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,000	0	0	0	0	0
221601 Cleaning Materials and Services	3,000	0	0	0	0	0
221602 Stationery	3,000	0	0	0	0	0
221805 Drugs and Medical Consumables	3,000	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	6,000	0	0	0	0	0
222103	Food and Catering Services	83,172	0	0	0	0	0
26	**GRANTS**	**0**	**431,285**	**417,341**	**662,877**	**596,589**	**536,930**
265542	Transfer to Webbo Rural Teacher Training Institute	0	431,285	417,341	662,877	596,589	536,930
	Total	**340,984**	**431,285**	**417,341**	**662,877**	**596,589**	**536,930**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
13	RIVER CESS	340,984	431,285	417,341	662,877	596,589	536,930
	Total	**340,984**	**431,285**	**417,341**	**662,877**	**596,589**	**536,930**

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	**340,984**	**431,285**	**417,341**	**662,877**	**596,589**	**536,930**
21 COMPENSATION OF EMPLOYEES	231,422	0	0	0	0	0
22 USE OF GOODS AND SERVICES	109,562	0	0	0	0	0
26 GRANTS	0	431,285	417,341	662,877	596,589	536,930
Total	**340,984**	**431,285**	**417,341**	**662,877**	**596,589**	**536,930**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**340,984**	**431,285**	**417,341**	**662,877**	**596,589**	**536,930**
21	**COMPENSATION OF EMPLOYEES**	**231,422**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	231,422	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**109,562**	**0**	**0**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	2,750	0	0	0	0	0
221402	Fuel and Lubricants – Generator	3,640	0	0	0	0	0
221501	Repair and Maintenance–Civil	3,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	2,000	0	0	0	0	0
221601	Cleaning Materials and Services	3,000	0	0	0	0	0
221602	Stationery	3,000	0	0	0	0	0
221805	Drugs and Medical Consumables	3,000	0	0	0	0	0
221901	Educational Materials and Supplies	6,000	0	0	0	0	0
222103	Food and Catering Services	83,172	0	0	0	0	0
26	**GRANTS**	**0**	**431,285**	**417,341**	**662,877**	**596,589**	**536,930**

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	596,589	536,930
Total		**340,984**	**431,285**	**417,341**	**662,877**	**596,589**	**536,930**

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	596,063	0	0	0	0	0
22 USE OF GOODS AND SERVICES	130,094	0	0	0	0	0
26 GRANTS	0	761,954	678,508	1,015,149	913,634	822,271
Total	**726,157**	**761,954**	**678,508**	**1,015,149**	**913,634**	**822,271**

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	726,157	761,954	678,508	1,015,149	1,015,149	1,015,149
Total	**726,157**	**761,954**	**678,508**	**1,015,149**	**913,634**	**822,271**

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	**596,063**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	596,063	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**130,094**	**0**	**0**	**0**	**0**	**0**
221209 Scratch-Cards	1,600	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	3,450	0	0	0	0	0
221402 Fuel and Lubricants – Generator	6,940	0	0	0	0	0
221501 Repair and Maintenance–Civil	33,769	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	12,889	0	0	0	0	0
221601 Cleaning Materials and Services	4,833	0	0	0	0	0
221602 Stationery	7,210	0	0	0	0	0
221805 Drugs and Medical Consumables	6,390	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**	**913,634**	**822,271**

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	913,634	822,271
Total		**726,157**	**761,954**	**678,508**	**1,015,149**	**913,634**	**822,271**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
09	MARGIBI	726,157	761,954	678,508	1,015,149	913,634	822,271
Total		**726,157**	**761,954**	**678,508**	**1,015,149**	**913,634**	**822,271**

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**	**726,157**	**761,954**	**678,508**	**1,015,149**	**913,634**	**822,271**
21	COMPENSATION OF EMPLOYEES	596,063	0	0	0	0	0
22	USE OF GOODS AND SERVICES	130,094	0	0	0	0	0
26	GRANTS	0	761,954	678,508	1,015,149	913,634	822,271
Total		**726,157**	**761,954**	**678,508**	**1,015,149**	**913,634**	**822,271**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**726,157**	**761,954**	**678,508**	**1,015,149**	**913,634**	**822,271**
21	**COMPENSATION OF EMPLOYEES**	**596,063**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	596,063	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**130,094**	**0**	**0**	**0**	**0**	**0**
221209	Scratch-Cards	1,600	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	3,450	0	0	0	0	0
221402	Fuel and Lubricants – Generator	6,940	0	0	0	0	0
221501	Repair and Maintenance–Civil	33,769	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	12,889	0	0	0	0	0
221601	Cleaning Materials and Services	4,833	0	0	0	0	0
221602	Stationery	7,210	0	0	0	0	0
221805	Drugs and Medical Consumables	6,390	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**	**913,634**	**822,271**
265543	Transfer to Kakata Rural Teacher Training Institute	0	761,954	678,508	1,015,149	913,634	822,271
Total		**726,157**	**761,954**	**678,508**	**1,015,149**	**913,634**	**822,271**

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	469,322	0	0	0	0	0
22 USE OF GOODS AND SERVICES	48,149	0	0	0	0	0
26 GRANTS	196,471	990,930	753,068	861,802	775,622	698,060
31 NON-FINANCIAL ASSETS	0	0	0	75,000	60,000	96,000
Total	**713,942**	**990,930**	**753,068**	**936,802**	**835,622**	**794,060**

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	713,942	990,930	753,068	936,802	936,802	936,802
Total	**713,942**	**990,930**	**753,068**	**936,802**	**835,622**	**794,060**

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							
0217	Renovation and Rehabilitation	0	0	0	75,000	60,000	96,000
	Total	**0**	**0**	**0**	**75,000**	**60,000**	**96,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**75,000**	**60,000**	**96,000**

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	**469,322**	**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
211101 Basic Salary - Civil Service	469,322	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**48,149**	**0**	**0**	**0**	**0**	**0**
221208 Internet Provider Services	3,140	0	0	0	0	0
221209 Scratch-Cards	2,054	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	7,500	0	0	0	0	0
221402 Fuel and Lubricants – Generator	3,750	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	6,440	0	0	0	0	0
221503 Repairs and Maintenance–Generators	13,475	0	0	0	0	0
221602 Stationery	3,750	0	0	0	0	0
221901 Educational Materials and Supplies	8,040	0	0	0	0	0
26 GRANTS	**196,471**	**990,930**	**753,068**	**861,802**	**775,622**	**698,060**
263210 Bassa County Community College	0	493,501	554,574	652,872	587,585	528,826
264187 Tuition Free Policy	96,471	158,930	99,465	208,930	188,037	169,233
265521 Transfer to Operationalize University	100,000	338,499	99,029	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**75,000**	**60,000**	**96,000**
312401 Other Fixed Assets	0	0	0	75,000	60,000	96,000
Total	**713,942**	**990,930**	**753,068**	**936,802**	**835,622**	**794,060**

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	75,000	60,000	96,000
04	GRAND BASSA	713,942	497,429	198,494	861,802	775,622	698,060
Total		**713,942**	**990,930**	**753,068**	**936,802**	**835,622**	**794,060**

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	**713,942**	**990,930**	**753,068**	**936,802**	**835,622**	**794,060**
21 COMPENSATION OF EMPLOYEES	469,322	0	0	0	0	0
22 USE OF GOODS AND SERVICES	48,149	0	0	0	0	0
26 GRANTS	196,471	990,930	753,068	861,802	775,622	698,060
31 NON-FINANCIAL ASSETS	0	0	0	75,000	60,000	96,000
Total	**713,942**	**990,930**	**753,068**	**936,802**	**835,622**	**794,060**

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**713,942**	**990,930**	**753,068**	**936,802**	**835,622**	**794,060**
21	**COMPENSATION OF EMPLOYEES**	**469,322**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	469,322	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**48,149**	**0**	**0**	**0**	**0**	**0**
221208	Internet Provider Services	3,140	0	0	0	0	0
221209	Scratch-Cards	2,054	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	7,500	0	0	0	0	0
221402	Fuel and Lubricants – Generator	3,750	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	6,440	0	0	0	0	0
221503	Repairs and Maintenance–Generators	13,475	0	0	0	0	0
221602	Stationery	3,750	0	0	0	0	0
221901	Educational Materials and Supplies	8,040	0	0	0	0	0
26	**GRANTS**	**196,471**	**990,930**	**753,068**	**861,802**	**775,622**	**698,060**
263210	Bassa County Community College	0	493,501	554,574	652,872	587,585	528,826
264187	Tuition Free Policy	96,471	158,930	99,465	208,930	188,037	169,233
265521	Transfer to Operationalize University	100,000	338,499	99,029	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**75,000**	**60,000**	**96,000**
312401	Other Fixed Assets	0	0	0	75,000	60,000	96,000
	Total	**713,942**	**990,930**	**753,068**	**936,802**	**835,622**	**794,060**

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; andD. 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%; 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 yearIncrease campus diversity and provide better diversity accessImprove 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	487,547	0	0	0	0	0
22 USE OF GOODS AND SERVICES	153,041	0	0	0	0	0
26 GRANTS	34,912	775,961	721,520	825,961	743,365	669,028
Total	**675,500**	**775,961**	**721,520**	**825,961**	**743,365**	**669,028**

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	675,500	775,961	721,520	825,961	825,961	825,961
Total	**675,500**	**775,961**	**721,520**	**825,961**	**743,365**	**669,028**

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	**487,547**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	487,547	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**153,041**	**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	80,000	0	0	0	0	0
26 GRANTS	**34,912**	**775,961**	**721,520**	**825,961**	**743,365**	**669,028**
263208 Bomi County Community College	0	741,049	686,608	741,049	666,944	600,250
264187 Tuition Free Policy	34,912	34,912	34,912	84,912	76,421	68,779
Total	**675,500**	**775,961**	**721,520**	**825,961**	**743,365**	**669,028**

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	675,500	34,912	34,912	825,961	743,365	669,028
Total		**675,500**	**775,961**	**721,520**	**825,961**	**743,365**	**669,028**

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	**675,500**	**775,961**	**721,520**	**825,961**	**743,365**	**669,028**
21 COMPENSATION OF EMPLOYEES	487,547	0	0	0	0	0
22 USE OF GOODS AND SERVICES	153,041	0	0	0	0	0
26 GRANTS	34,912	775,961	721,520	825,961	743,365	669,028
Total	**675,500**	**775,961**	**721,520**	**825,961**	**743,365**	**669,028**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**675,500**	**775,961**	**721,520**	**825,961**	**743,365**	**669,028**
21 COMPENSATION OF EMPLOYEES	**487,547**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	487,547	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**153,041**	**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	80,000	0	0	0	0	0
26 GRANTS	**34,912**	**775,961**	**721,520**	**825,961**	**743,365**	**669,028**
263208 Bomi County Community College	0	741,049	686,608	741,049	666,944	600,250
264187 Tuition Free Policy	34,912	34,912	34,912	84,912	76,421	68,779
Total	**675,500**	**775,961**	**721,520**	**825,961**	**743,365**	**669,028**

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	752,244	0	240,012	0	0	0
22 USE OF GOODS AND SERVICES	140,675	0	0	0	0	0
26 GRANTS	247,400	1,381,158	1,199,552	1,523,360	1,371,024	1,233,922
Total	**1,140,319**	**1,381,158**	**1,439,564**	**1,523,360**	**1,371,024**	**1,233,922**

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	1,140,319	1,381,158	1,439,564	1,523,360	1,523,360	1,523,360
Total	**1,140,319**	**1,381,158**	**1,439,564**	**1,523,360**	**1,371,024**	**1,233,922**

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	**752,244**	**0**	**240,012**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	752,244	0	240,012	0	0	0
22 USE OF GOODS AND SERVICES	**140,675**	**0**	**0**	**0**	**0**	**0**
221104 Domestic Travel-Means of Travel	2,200	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	3,000	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	4,000	0	0	0	0	0
221202	Water and Sewage	3,379	0	0	0	0	0
221208	Internet Provider Services	20,000	0	0	0	0	0
221209	Scratch-Cards	6,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	8,386	0	0	0	0	0
221402	Fuel and Lubricants – Generator	4,500	0	0	0	0	0
221501	Repair and Maintenance–Civil	7,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	5,500	0	0	0	0	0
221503	Repairs and Maintenance–Generators	5,850	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	6,515	0	0	0	0	0
221805	Drugs and Medical Consumables	5,500	0	0	0	0	0
221901	Educational Materials and Supplies	19,345	0	0	0	0	0
26	**GRANTS**	**247,400**	**1,381,158**	**1,199,552**	**1,523,360**	**1,371,024**	**1,233,922**
263234	Transfer to Nimba Community College	0	919,758	1,021,688	1,350,960	1,215,864	1,094,278
264187	Tuition Free Policy	97,400	122,400	61,199	172,400	155,160	139,644
265521	Transfer to Operationalize University	150,000	339,000	116,665	0	0	0
	Total	**1,140,319**	**1,381,158**	**1,439,564**	**1,523,360**	**1,371,024**	**1,233,922**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	752,244	0	0	0	0	0
12	NIMBA	388,075	1,381,158	1,439,564	1,523,360	1,371,024	1,233,922
	Total	**1,140,319**	**1,381,158**	**1,439,564**	**1,523,360**	**1,371,024**	**1,233,922**

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	1,314,583	0	1,225,957	0	0	0
22 USE OF GOODS AND SERVICES	130,056	0	179,998	0	0	0
26 GRANTS	176,524	1,413,326	1,186,823	1,438,927	1,295,034	1,165,531
Total	**1,621,163**	**1,413,326**	**2,592,778**	**1,438,927**	**1,295,034**	**1,165,531**

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	1,621,163	1,413,326	2,592,778	1,438,927	1,438,927	1,438,927
Total	**1,621,163**	**1,413,326**	**2,592,778**	**1,438,927**	**1,295,034**	**1,165,531**

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

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	**1,314,583**	**0**	**1,225,957**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	1,314,583	0	1,225,957	0	0	0
22 USE OF GOODS AND SERVICES	**130,056**	**0**	**179,998**	**0**	**0**	**0**
221208 Internet Provider Services	9,990	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,078	0	0	0	0	0
221402 Fuel and Lubricants – Generator	5,698	0	0	0	0	0
221601 Cleaning Materials and Services	4,800	0	0	0	0	0
221602 Stationery	5,490	0	0	0	0	0
222109 Operational Expenses	100,000	0	0	0	0	0
222123 Other Compensations	0	0	179,998	0	0	0
26 GRANTS	**176,524**	**1,413,326**	**1,186,823**	**1,438,927**	**1,295,034**	**1,165,531**
263235 Transfer to Lofa Community College	0	1,115,199	1,071,700	1,320,401	1,188,361	1,069,525
264187 Tuition Free Policy	176,524	298,127	115,123	118,526	106,673	96,006
Total	**1,621,163**	**1,413,326**	**2,592,778**	**1,438,927**	**1,295,034**	**1,165,531**

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	1,621,163	298,127	1,521,078	1,438,927	1,295,034	1,165,531
Total		**1,621,163**	**1,413,326**	**2,592,778**	**1,438,927**	**1,295,034**	**1,165,531**

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	**1,621,163**	**1,413,326**	**2,592,778**	**1,438,927**	**1,295,034**	**1,165,531**
21 COMPENSATION OF EMPLOYEES	1,314,583	0	1,225,957	0	0	0
22 USE OF GOODS AND SERVICES	130,056	0	179,998	0	0	0
26 GRANTS	176,524	1,413,326	1,186,823	1,438,927	1,295,034	1,165,531
Total	**1,621,163**	**1,413,326**	**2,592,778**	**1,438,927**	**1,295,034**	**1,165,531**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,621,163**	**1,413,326**	**2,592,778**	**1,438,927**	**1,295,034**	**1,165,531**
21 COMPENSATION OF EMPLOYEES	**1,314,583**	**0**	**1,225,957**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	1,314,583	0	1,225,957	0	0	0
22 USE OF GOODS AND SERVICES	**130,056**	**0**	**179,998**	**0**	**0**	**0**
221208 Internet Provider Services	9,990	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,078	0	0	0	0	0

334 LOFA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221402	Fuel and Lubricants – Generator	5,698	0	0	0	0	0
221601	Cleaning Materials and Services	4,800	0	0	0	0	0
221602	Stationery	5,490	0	0	0	0	0
222109	Operational Expenses	100,000	0	0	0	0	0
222123	Other Compensations	0	0	179,998	0	0	0
26 GRANTS		**176,524**	**1,413,326**	**1,186,823**	**1,438,927**	**1,295,034**	**1,165,531**
263235	Transfer to Lofa Community College	0	1,115,199	1,071,700	1,320,401	1,188,361	1,069,525
264187	Tuition Free Policy	176,524	298,127	115,123	118,526	106,673	96,006
Total		**1,621,163**	**1,413,326**	**2,592,778**	**1,438,927**	**1,295,034**	**1,165,531**

335 BONG TECHNICAL COLLEGE

Mission:

1. To establish and carry on a co-educational institute of higher learning within Bong County;. 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. 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 buildingHuman 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	649,595	0	0	0	0	0
22 USE OF GOODS AND SERVICES	792,958	0	0	0	0	0
26 GRANTS	120,000	1,461,799	1,031,639	1,511,799	1,360,619	1,224,557
Total	**1,562,553**	**1,461,799**	**1,031,639**	**1,511,799**	**1,360,619**	**1,224,557**

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	1,562,553	1,461,799	1,031,639	1,511,799	1,511,799	1,511,799
Total	**1,562,553**	**1,461,799**	**1,031,639**	**1,511,799**	**1,360,619**	**1,224,557**

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	**649,595**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	649,595	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**792,958**	**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	733,993	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**	**1,360,619**	**1,224,557**
263243	Transfer to Bong Community College	0	1,341,799	973,439	1,341,799	1,207,619	1,086,857
264187	Tuition Free Policy	120,000	120,000	58,200	170,000	153,000	137,700
	Total	**1,562,553**	**1,461,799**	**1,031,639**	**1,511,799**	**1,360,619**	**1,224,557**

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	1,562,553	120,000	58,200	1,511,799	1,360,619	1,224,557
	Total	**1,562,553**	**1,461,799**	**1,031,639**	**1,511,799**	**1,360,619**	**1,224,557**

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**	**1,562,553**	**1,461,799**	**1,031,639**	**1,511,799**	**1,360,619**	**1,224,557**
21	COMPENSATION OF EMPLOYEES	649,595	0	0	0	0	0
22	USE OF GOODS AND SERVICES	792,958	0	0	0	0	0
26	GRANTS	120,000	1,461,799	1,031,639	1,511,799	1,360,619	1,224,557
	Total	**1,562,553**	**1,461,799**	**1,031,639**	**1,511,799**	**1,360,619**	**1,224,557**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,562,553**	**1,461,799**	**1,031,639**	**1,511,799**	**1,360,619**	**1,224,557**
21	**COMPENSATION OF EMPLOYEES**	**649,595**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	649,595	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**792,958**	**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	733,993	0	0	0	0	0
221601	Cleaning Materials and Services	3,000	0	0	0	0	0

335 BONG TECHNICAL COLLEGE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
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**	**1,360,619**	**1,224,557**
263243	Transfer to Bong Community College	0	1,341,799	973,439	1,341,799	1,207,619	1,086,857
264187	Tuition Free Policy	120,000	120,000	58,200	170,000	153,000	137,700
Total		**1,562,553**	**1,461,799**	**1,031,639**	**1,511,799**	**1,360,619**	**1,224,557**

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 now expected to graduate by July 2019;2. Compensation was generally timely for a workforce of over 80 faculty, administrative, and support staff, with qualifications including a Ph.D. Masters, Bachelors, and lower:3. So far, over 1,200 students have cumulatively enrolled at 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 undergraduate programs across the college; 5 Regularly monitored and supervised academic, administrative and support staff in their respective functions and job tasks;

Objectives (FY2024):

• Conduct regular classes, including a vacation school session. Conduct entrance & placement exams for new candidates. Hold 3rd graduation convocation exercises. Recruit to fill existing gaps in personnel. Arrange local training for staff; Facilitate national and international travels for staff; Expand investment in agriculture initiatives; Promote staff motivation and facilitate staff development initiatives, locally as well as overseas; Procure recurrent materials, goods, and services in support of college function and general operations; Review curriculum for general adequacies and were a necessary upgrade to 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	399,505	0	0	0	0	0
22 USE OF GOODS AND SERVICES	17,469	0	0	0	0	0
26 GRANTS	64,740	551,777	449,195	634,147	570,732	513,659
Total	**481,714**	**551,777**	**449,195**	**634,147**	**570,732**	**513,659**

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	481,714	551,777	449,195	634,147	634,147	634,147
Total	**481,714**	**551,777**	**449,195**	**634,147**	**570,732**	**513,659**

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	**399,505**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	399,505	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**17,469**	**0**	**0**	**0**	**0**	**0**
221209 Scratch-Cards	500	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	1,800	0	0	0	0	0
221402 Fuel and Lubricants – Generator	1,016	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
221601	Cleaning Materials and Services	2,500	0	0	0	0	0
221602	Stationery	3,000	0	0	0	0	0
221807	Agricultural Supplies and Inputs	4,500	0	0	0	0	0
221901	Educational Materials and Supplies	4,153	0	0	0	0	0
26	**GRANTS**	**64,740**	**551,777**	**449,195**	**634,147**	**570,732**	**513,659**
263247	Transfer to Grand Gedeh Community College	0	519,407	449,195	519,407	467,466	420,720
264187	Tuition Free Policy	64,740	32,370	0	114,740	103,266	92,939
	Total	**481,714**	**551,777**	**449,195**	**634,147**	**570,732**	**513,659**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	800	0	0	0	0	0
06	GRAND GEDEH	480,914	551,777	449,195	634,147	570,732	513,659
	Total	**481,714**	**551,777**	**449,195**	**634,147**	**570,732**	**513,659**

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 to1,500 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 nsure that the college is managed and suitable for conducive learning for students

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	270,629	0	0	0	0	0
22 USE OF GOODS AND SERVICES	70,812	0	0	0	0	0
26 GRANTS	43,636	528,025	447,122	581,434	523,291	470,962
31 NON-FINANCIAL ASSETS	0	0	0	50,000	40,000	64,000
Total	**385,077**	**528,025**	**447,122**	**631,434**	**563,291**	**534,962**

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	385,077	528,025	447,122	631,434	631,434	631,434
Total	**385,077**	**528,025**	**447,122**	**631,434**	**563,291**	**534,962**

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							
0217	Renovation and Rehabilitation	0	0	0	50,000	40,000	64,000
	Total	**0**	**0**	**0**	**50,000**	**40,000**	**64,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**50,000**	**40,000**	**64,000**

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	**270,629**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	270,629	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
22	**USE OF GOODS AND SERVICES**	**70,812**	**0**	**0**	**0**	**0**	**0**
221203	Telecommunications, Internet, Postage & Courier	3,250	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	5,000	0	0	0	0	0
221402	Fuel and Lubricants – Generator	3,000	0	0	0	0	0
221501	Repair and Maintenance–Civil	25,008	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	3,000	0	0	0	0	0
221505	Repair and Maintenance-Equipment	1,500	0	0	0	0	0
221601	Cleaning Materials and Services	1,750	0	0	0	0	0
221602	Stationery	3,750	0	0	0	0	0
221603	Printing, Binding and Publications Services	1,000	0	0	0	0	0
221701	Consultancy Services	1,250	0	0	0	0	0
221805	Drugs and Medical Consumables	1,626	0	0	0	0	0
221901	Educational Materials and Supplies	18,428	0	0	0	0	0
222103	Food and Catering Services	1,250	0	0	0	0	0
223106	Vehicle Insurance	1,000	0	0	0	0	0
26	**GRANTS**	**43,636**	**528,025**	**447,122**	**581,434**	**523,291**	**470,962**
264187	Tuition Free Policy	43,636	90,227	23,408	143,636	129,272	116,345
265152	Transfer to Harbel College	0	437,798	423,714	437,798	394,018	354,616
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**50,000**	**40,000**	**64,000**
312401	Other Fixed Assets	0	0	0	50,000	40,000	64,000
	Total	**385,077**	**528,025**	**447,122**	**631,434**	**563,291**	**534,962**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	295,637	0	0	0	0	0
09	MARGIBI	89,440	528,025	447,122	631,434	563,291	534,962
	Total	**385,077**	**528,025**	**447,122**	**631,434**	**563,291**	**534,962**

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**	**385,077**	**528,025**	**447,122**	**631,434**	**563,291**	**534,962**
21	COMPENSATION OF EMPLOYEES	270,629	0	0	0	0	0
22	USE OF GOODS AND SERVICES	70,812	0	0	0	0	0
26	GRANTS	43,636	528,025	447,122	581,434	523,291	470,962
31	NON-FINANCIAL ASSETS	0	0	0	50,000	40,000	64,000
	Total	**385,077**	**528,025**	**447,122**	**631,434**	**563,291**	**534,962**

342 HARBEL COLLEGE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**385,077**	**528,025**	**447,122**	**631,434**	**563,291**	**534,962**
21	**COMPENSATION OF EMPLOYEES**	**270,629**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	270,629	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**70,812**	**0**	**0**	**0**	**0**	**0**
221203	Telecommunications, Internet, Postage & Courier	3,250	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	5,000	0	0	0	0	0
221402	Fuel and Lubricants – Generator	3,000	0	0	0	0	0
221501	Repair and Maintenance–Civil	25,008	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	3,000	0	0	0	0	0
221505	Repair and Maintenance-Equipment	1,500	0	0	0	0	0
221601	Cleaning Materials and Services	1,750	0	0	0	0	0
221602	Stationery	3,750	0	0	0	0	0
221603	Printing, Binding and Publications Services	1,000	0	0	0	0	0
221701	Consultancy Services	1,250	0	0	0	0	0
221805	Drugs and Medical Consumables	1,626	0	0	0	0	0
221901	Educational Materials and Supplies	18,428	0	0	0	0	0
222103	Food and Catering Services	1,250	0	0	0	0	0
223106	Vehicle Insurance	1,000	0	0	0	0	0
26	**GRANTS**	**43,636**	**528,025**	**447,122**	**581,434**	**523,291**	**470,962**
264187	Tuition Free Policy	43,636	90,227	23,408	143,636	129,272	116,345
265152	Transfer to Harbel College	0	437,798	423,714	437,798	394,018	354,616
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**50,000**	**40,000**	**64,000**
312401	Other Fixed Assets	0	0	0	50,000	40,000	64,000
	Total	**385,077**	**528,025**	**447,122**	**631,434**	**563,291**	**534,962**

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 ollege 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 basic without any interruption; Carried out a procurement Process of Goods and Services which was guided by the PPCA; On a regular basic, 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;acilitated 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	409,648	0	0	0	0	0
22 USE OF GOODS AND SERVICES	136,995	0	0	0	0	0
26 GRANTS	29,408	564,970	480,984	614,970	553,473	498,126
Total	**576,051**	**564,970**	**480,984**	**614,970**	**553,473**	**498,126**

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 Mamagement	576,051	564,970	480,984	614,970	614,970	614,970
Total	**576,051**	**564,970**	**480,984**	**614,970**	**553,473**	**498,126**

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	**409,648**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	409,648	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**136,995**	**0**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	19,183	0	0	0	0	0
221402 Fuel and Lubricants – Generator	17,333	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	12,333	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	23,346	0	0	0	0	0
221602	Stationery	26,000	0	0	0	0	0
221901	Educational Materials and Supplies	35,800	0	0	0	0	0
26	**GRANTS**	**29,408**	**564,970**	**480,984**	**614,970**	**553,473**	**498,126**
264174	Sinoe Community College	0	535,562	480,984	535,562	482,006	433,805
264187	Tuition Free Policy	29,408	29,408	0	79,408	71,467	64,320
	Total	**576,051**	**564,970**	**480,984**	**614,970**	**553,473**	**498,126**

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	553,473	498,126
12	NIMBA	409,648	0	0	0	0	0
15	SINOE	136,995	0	0	0	0	0
	Total	**576,051**	**564,970**	**480,984**	**614,970**	**553,473**	**498,126**

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;Continuition 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	212,354	0	0	0	0	0
22 USE OF GOODS AND SERVICES	253,467	0	0	0	0	0
26 GRANTS	0	555,144	381,794	605,144	544,630	490,167
Total	**465,821**	**555,144**	**381,794**	**605,144**	**544,630**	**490,167**

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	465,821	555,144	381,794	605,144	605,144	605,144
Total	**465,821**	**555,144**	**381,794**	**605,144**	**544,630**	**490,167**

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	**212,354**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	212,354	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**253,467**	**0**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	13,005	0	0	0	0	0
221501 Repair and Maintenance–Civil	200,517	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	8,500	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	5,400	0	0	0	0	0
221602	Stationery	9,000	0	0	0	0	0
221807	Agricultural Supplies and Inputs	3,800	0	0	0	0	0
221901	Educational Materials and Supplies	13,245	0	0	0	0	0
26	**GRANTS**	**0**	**555,144**	**381,794**	**605,144**	**544,630**	**490,167**
263238	Transfer to Grand Kru Community College	0	555,144	381,794	605,144	544,630	490,167
	Total	**465,821**	**555,144**	**381,794**	**605,144**	**544,630**	**490,167**

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	544,630	490,167
12	NIMBA	465,821	0	0	0	0	0
	Total	**465,821**	**555,144**	**381,794**	**605,144**	**544,630**	**490,167**

449 RIVERGEE TECHNICAL COLLEGE

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	0	285,000	150,000	257,143	231,429	208,286
31 NON-FINANCIAL ASSETS	0	0	0	107,000	85,600	136,960
Total	**0**	**285,000**	**150,000**	**364,143**	**317,029**	**345,246**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration & Management	0	285,000	150,000	364,143	364,143	364,143
Total	**0**	**285,000**	**150,000**	**364,143**	**317,029**	**345,246**

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							
0217	Renovation and Rehabilitation	0	0	0	107,000	85,600	136,960
	Total	**0**	**0**	**0**	**107,000**	**85,600**	**136,960**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**107,000**	**85,600**	**136,960**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	**0**	**285,000**	**150,000**	**257,143**	**231,429**	**208,286**
264322 Transfer to Rivergee Technical College	0	285,000	150,000	257,143	231,429	208,286
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**107,000**	**85,600**	**136,960**
312401 Other Fixed Assets	0	0	0	107,000	85,600	136,960
Total	**0**	**285,000**	**150,000**	**364,143**	**317,029**	**345,246**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	0	285,000	150,000	364,143	317,029	345,246
	Total	**0**	**285,000**	**150,000**	**364,143**	**317,029**	**345,246**

450 PLEEBO TECHNICAL COLLEGE

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	0	190,000	0	200,000	180,000	162,000
31 NON-FINANCIAL ASSETS	0	0	0	75,000	60,000	96,000
Total	**0**	**190,000**	**0**	**275,000**	**240,000**	**258,000**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration & Management	0	190,000	0	275,000	275,000	275,000
Total	**0**	**190,000**	**0**	**275,000**	**240,000**	**258,000**

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							
0217	Renovation and Rehabilitation	0	0	0	75,000	60,000	96,000
	Total	**0**	**0**	**0**	**75,000**	**60,000**	**96,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**75,000**	**60,000**	**96,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	**0**	**190,000**	**0**	**200,000**	**180,000**	**162,000**
264323 Transfer to Pleebo Technical College	0	190,000	0	200,000	180,000	162,000
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**75,000**	**60,000**	**96,000**
312401 Other Fixed Assets	0	0	0	75,000	60,000	96,000
Total	**0**	**190,000**	**0**	**275,000**	**240,000**	**258,000**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	0	190,000	0	275,000	240,000	258,000
	Total	**0**	**190,000**	**0**	**275,000**	**240,000**	**258,000**

08 ENERGY AND ENVIRONMENT

	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	7,026,339	7,236,656	8,385,548	7,236,656	7,236,656	7,236,656
22 USE OF GOODS AND SERVICES	22,817,542	7,039,746	17,181,541	6,303,071	4,689,611	4,267,968
26 GRANTS	1,804,605	1,066,704	0	1,487,293	1,338,564	1,204,707
31 NON-FINANCIAL ASSETS	5,347,638	41,200,000	2,929,361	11,288,270	9,030,616	14,448,986
Total	**36,996,124**	**56,543,106**	**28,496,450**	**26,315,290**	**22,295,447**	**27,158,317**

Summary by Spending Entity:

SPENDING ENTITY		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
120	Environmental Protection Agency	1,762,213	1,381,685	1,577,833	1,954,466	1,804,924	2,031,977
134	National water sanitation and Hygiene Commission	1,138,812	666,060	639,066	891,200	827,205	810,481
305	Forestry Training Institute	343,575	252,287	181,463	445,700	366,743	346,109
407	Forestry Development Authority	4,264,734	3,631,505	2,801,215	3,608,144	3,527,216	3,458,403
413	Liberia Water and Sewer Corporation	4,275,528	1,587,505	4,870,097	5,529,926	4,196,886	4,633,045
416	Liberia Electricity Corporation	19,382,026	45,985,000	14,056,811	9,785,000	7,784,056	12,051,543
438	Rural Renewable Energy Agency	2,835,217	345,831	1,857,404	607,841	552,949	670,073
443	Ministry of Mines and Energy	2,994,019	2,693,233	2,512,561	3,493,013	3,235,469	3,156,684
Total		**36,996,124**	**56,543,106**	**28,496,450**	**26,315,290**	**22,295,447**	**27,158,317**

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	1,237,789	1,260,927	1,220,922	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	250,914	120,758	356,911	193,539	143,997	131,050
26 GRANTS	273,510	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	500,000	400,000	640,000
Total	**1,762,213**	**1,381,685**	**1,577,833**	**1,954,466**	**1,804,924**	**2,031,977**

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	1,762,213	1,381,685	1,577,833	1,949,466	1,949,466	1,949,466
101 Environmental Research Secretariat	0	0	0	5,000	5,000	5,000
Total	**1,762,213**	**1,381,685**	**1,577,833**	**1,954,466**	**1,804,924**	**2,031,977**

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	400,000	640,000
	Total	**0**	**0**	**0**	**500,000**	**400,000**	**640,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**500,000**	**400,000**	**640,000**

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**	**1,237,789**	**1,260,927**	**1,220,922**	**1,260,927**	**1,260,927**	**1,260,927**
211101	Basic Salary - Civil Service	1,237,789	1,260,927	1,220,922	1,260,927	1,260,927	1,260,927
22	**USE OF GOODS AND SERVICES**	**250,914**	**120,758**	**356,911**	**193,539**	**143,997**	**131,050**
221202	Water and Sewage	3,935	0	0	5,000	3,720	3,386
221208	Internet Provider Services	0	0	0	5,000	3,720	3,386
221303	Office Building Rental and Lease	70,500	70,500	0	70,500	52,453	47,737
221305	Vehicle Rental and Lease	0	0	276,911	0	0	0
221401	Fuel and Lubricants - Vehicles	5,000	0	0	7,000	5,208	4,740
221402	Fuel and Lubricants – Generator	10,000	21,000	0	25,000	18,601	16,928
221601	Cleaning Materials and Services	2,484	0	0	7,000	5,208	4,740
221602	Stationery	4,995	0	0	10,000	7,440	6,771
221603	Printing, Binding and Publications Services	0	0	0	5,000	3,720	3,386
221605	Computer Supplies and ICT Services	0	0	0	9,039	6,725	6,121
222102	Workshops, Conferences, Symposia and Seminars	80,000	29,258	0	50,000	37,201	33,856
222105	Entertainment Representation and Gifts	50,000	0	0	0	0	0
222109	Operational Expenses	24,000	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**	**400,000**	**640,000**
312401	Other Fixed Assets	0	0	0	500,000	400,000	640,000
	Total	**1,762,213**	**1,381,685**	**1,577,833**	**1,954,466**	**1,804,924**	**2,031,977**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,762,213	1,381,685	1,577,833	1,954,466	1,804,924	2,031,977
	Total	**1,762,213**	**1,381,685**	**1,577,833**	**1,954,466**	**1,804,924**	**2,031,977**

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**	**1,762,213**	**1,381,685**	**1,577,833**	**1,949,466**	**1,801,204**	**2,028,592**
21	COMPENSATION OF EMPLOYEES	1,237,789	1,260,927	1,220,922	1,260,927	1,260,927	1,260,927
22	USE OF GOODS AND SERVICES	250,914	120,758	356,911	188,539	140,277	127,665
26	GRANTS	273,510	0	0	0	0	0
31	NON-FINANCIAL ASSETS	0	0	0	500,000	400,000	640,000

120 ENVIRONMENTAL PROTECTION AGENCY

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	**1,762,213**	**1,381,685**	**1,577,833**	**1,949,466**	**1,801,204**	**2,028,592**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,762,213**	**1,381,685**	**1,577,833**	**1,949,466**	**1,801,204**	**2,028,592**
21	**COMPENSATION OF EMPLOYEES**	**1,237,789**	**1,260,927**	**1,220,922**	**1,260,927**	**1,260,927**	**1,260,927**
211101	Basic Salary - Civil Service	1,237,789	1,260,927	1,220,922	1,260,927	1,260,927	1,260,927
22	**USE OF GOODS AND SERVICES**	**250,914**	**120,758**	**356,911**	**188,539**	**140,277**	**127,665**
221202	Water and Sewage	3,935	0	0	5,000	3,720	3,386
221303	Office Building Rental and Lease	70,500	70,500	0	70,500	52,453	47,737
221305	Vehicle Rental and Lease	0	0	276,911	0	0	0
221401	Fuel and Lubricants - Vehicles	5,000	0	0	7,000	5,208	4,740
221402	Fuel and Lubricants – Generator	10,000	21,000	0	25,000	18,601	16,928
221601	Cleaning Materials and Services	2,484	0	0	7,000	5,208	4,740
221602	Stationery	4,995	0	0	10,000	7,440	6,771
221603	Printing, Binding and Publications Services	0	0	0	5,000	3,720	3,386
221605	Computer Supplies and ICT Services	0	0	0	9,039	6,725	6,121
222102	Workshops, Conferences, Symposia and Seminars	80,000	29,258	0	50,000	37,201	33,856
222105	Entertainment Representation and Gifts	50,000	0	0	0	0	0
222109	Operational Expenses	24,000	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**	**400,000**	**640,000**
312401	Other Fixed Assets	0	0	0	500,000	400,000	640,000
	Total	**1,762,213**	**1,381,685**	**1,577,833**	**1,949,466**	**1,801,204**	**2,028,592**

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**	**0**	**0**	**0**	**5,000**	**3,720**	**3,386**
22	USE OF GOODS AND SERVICES	0	0	0	5,000	3,720	3,386
	Total	**0**	**0**	**0**	**5,000**	**3,720**	**3,386**

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**	**0**	**0**	**0**	**5,000**	**3,720**	**3,386**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**5,000**	**3,720**	**3,386**
221208	Internet Provider Services	0	0	0	5,000	3,720	3,386
	Total	**0**	**0**	**0**	**5,000**	**3,720**	**3,386**

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	622,010	641,200	631,766	641,200	641,200	641,200
22 USE OF GOODS AND SERVICES	516,802	24,860	7,300	250,000	186,005	169,281
Total	**1,138,812**	**666,060**	**639,066**	**891,200**	**827,205**	**810,481**

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	1,138,812	666,060	639,066	891,200	891,200	891,200
Total	**1,138,812**	**666,060**	**639,066**	**891,200**	**827,205**	**810,481**

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**	**622,010**	**641,200**	**631,766**	**641,200**	**641,200**	**641,200**
211101	Basic Salary - Civil Service	622,010	641,200	631,766	641,200	641,200	641,200
22	**USE OF GOODS AND SERVICES**	**516,802**	**24,860**	**7,300**	**250,000**	**186,005**	**169,281**
221101	Foreign Travel-Means of travel	890	0	0	8,000	5,952	5,417
221102	Foreign Travel-Daily Subsistance Allowance	1,473	0	0	15,000	11,160	10,157
221103	Foreign Travel-Incidential Allowance	280	0	0	4,000	2,976	2,709
221104	Domestic Travel-Means of Travel	33	0	0	15,000	11,160	10,157
221105	Domestic Travel-Daily Subsistance Allowance	1,241	4,263	0	25,000	18,601	16,928
221106	Domestic Travel - Incidental	0	0	0	8,000	5,952	5,417

134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221201	Electricity	1,500	0	0	6,000	4,464	4,063
221202	Water and Sewage	900	0	0	5,000	3,720	3,386
221208	Internet Provider Services	1,500	0	0	5,000	3,720	3,386
221209	Scratch-Cards	250	0	0	5,000	3,720	3,386
221401	Fuel and Lubricants - Vehicles	750	6,000	2,345	16,000	11,904	10,834
221402	Fuel and Lubricants – Generator	375	0	0	20,000	14,880	13,543
221502	Repairs and Maintenance - Vehicles	375	0	0	15,000	11,160	10,157
221503	Repairs and Maintenance–Generators	250	0	0	7,000	5,208	4,740
221601	Cleaning Materials and Services	600	7,770	3,000	30,000	22,321	20,314
221602	Stationery	575	5,000	1,955	30,000	22,321	20,314
222102	Workshops, Conferences, Symposia and Seminars	524	0	0	30,000	22,321	20,314
222109	Operational Expenses	505,286	1,827	0	6,000	4,464	4,063
Total		**1,138,812**	**666,060**	**639,066**	**891,200**	**827,205**	**810,481**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,138,812	666,060	639,066	891,200	827,205	810,481
Total		**1,138,812**	**666,060**	**639,066**	**891,200**	**827,205**	**810,481**

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;To establish poultry and permanent nurseries of indigenous spices;Resuscitation of the fishpond;To 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	105,598	137,250	97,168	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	237,977	115,037	84,295	308,450	229,493	208,859
Total	**343,575**	**252,287**	**181,463**	**445,700**	**366,743**	**346,109**

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	343,575	252,287	181,463	445,700	445,700	445,700
Total	**343,575**	**252,287**	**181,463**	**445,700**	**366,743**	**346,109**

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	**105,598**	**137,250**	**97,168**	**137,250**	**137,250**	**137,250**
211101 Basic Salary - Civil Service	105,598	137,250	97,168	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	**237,977**	**115,037**	**84,295**	**308,450**	**229,493**	**208,859**
221209 Scratch-Cards	2,865	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	24,793	6,073	2,374	20,000	14,880	13,543
221402 Fuel and Lubricants – Generator	38,519	10,000	4,360	22,000	16,368	14,897
221502 Repairs and Maintenance - Vehicles	0	0	0	10,000	7,440	6,771
221503 Repairs and Maintenance–Generators	0	0	0	10,000	7,440	6,771
221601 Cleaning Materials and Services	2,500	1,250	575	24,650	18,340	16,691
221602 Stationery	2,500	1,250	1,250	25,000	18,601	16,928
221701 Consultancy Services	0	11,700	975	0	0	0
222103 Food and Catering Services	150,000	67,964	57,962	180,000	133,924	121,883
222113 Guard and Security Services	16,800	16,800	16,799	16,800	12,500	11,376
Total	**343,575**	**252,287**	**181,463**	**445,700**	**366,743**	**346,109**

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	343,575	252,287	181,463	445,700	366,743	346,109
	Total	**343,575**	**252,287**	**181,463**	**445,700**	**366,743**	**346,109**

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	**343,575**	**252,287**	**181,463**	**445,700**	**366,743**	**346,109**
21 COMPENSATION OF EMPLOYEES	105,598	137,250	97,168	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	237,977	115,037	84,295	308,450	229,493	208,859
Total	**343,575**	**252,287**	**181,463**	**445,700**	**366,743**	**346,109**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**343,575**	**252,287**	**181,463**	**445,700**	**366,743**	**346,109**
21	**COMPENSATION OF EMPLOYEES**	**105,598**	**137,250**	**97,168**	**137,250**	**137,250**	**137,250**
211101	Basic Salary - Civil Service	105,598	137,250	97,168	137,250	137,250	137,250
22	**USE OF GOODS AND SERVICES**	**237,977**	**115,037**	**84,295**	**308,450**	**229,493**	**208,859**
221209	Scratch-Cards	2,865	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	24,793	6,073	2,374	20,000	14,880	13,543
221402	Fuel and Lubricants – Generator	38,519	10,000	4,360	22,000	16,368	14,897
221502	Repairs and Maintenance - Vehicles	0	0	0	10,000	7,440	6,771
221503	Repairs and Maintenance–Generators	0	0	0	10,000	7,440	6,771
221601	Cleaning Materials and Services	2,500	1,250	575	24,650	18,340	16,691
221602	Stationery	2,500	1,250	1,250	25,000	18,601	16,928
221701	Consultancy Services	0	11,700	975	0	0	0
222103	Food and Catering Services	150,000	67,964	57,962	180,000	133,924	121,883
222113	Guard and Security Services	16,800	16,800	16,799	16,800	12,500	11,376
	Total	**343,575**	**252,287**	**181,463**	**445,700**	**366,743**	**346,109**

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 arears 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	2,719,851	2,837,244	2,801,215	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	13,788	94,257	0	24,608	18,309	16,663
26 GRANTS	1,531,095	700,004	0	746,292	671,663	604,497
Total	**4,264,734**	**3,631,505**	**2,801,215**	**3,608,144**	**3,527,216**	**3,458,403**

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	1,500,000	700,004	0	746,292	746,292	746,292
400 Conservation	31,095	0	0	0	0	0
500 Administration and Management	2,733,639	2,931,501	2,801,215	2,861,852	2,861,852	2,861,852
Total	**4,264,734**	**3,631,505**	**2,801,215**	**3,608,144**	**3,527,216**	**3,458,403**

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	**2,719,851**	**2,837,244**	**2,801,215**	**2,837,244**	**2,837,244**	**2,837,244**
211101 Basic Salary - Civil Service	2,719,851	2,837,244	2,801,215	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	**13,788**	**94,257**	**0**	**24,608**	**18,309**	**16,663**
221105 Domestic Travel-Daily Subsistance Allowance	3,750	9,135	0	8,304	6,178	5,623

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	2,500	15,000	0	8,304	6,178	5,623
221502	Repairs and Maintenance - Vehicles	0	3,045	0	0	0	0
221503	Repairs and Maintenance–Generators	2,500	3,045	0	0	0	0
221602	Stationery	5,038	9,960	0	8,000	5,952	5,417
221606	Other Office Materials and Consumable	0	1,827	0	0	0	0
221701	Consultancy Services	0	49,200	0	0	0	0
222109	Operational Expenses	0	3,045	0	0	0	0
26	**GRANTS**	**1,531,095**	**700,004**	**0**	**746,292**	**671,663**	**604,497**
265522	Community Forest Sharing	0	700,004	0	746,292	671,663	604,497
265524	Forestry Arrears	1,500,000	0	0	0	0	0
265540	National Parks	31,095	0	0	0	0	0
	Total	**4,264,734**	**3,631,505**	**2,801,215**	**3,608,144**	**3,527,216**	**3,458,403**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,764,734	2,931,501	2,801,215	2,861,852	2,855,553	2,853,907
03	GBARPOLU	164,000	56,988	0	61,196	55,076	49,569
04	GRAND BASSA	132,000	45,047	0	49,255	44,330	39,897
05	GRAND CAPE MOUNT	352,000	145,797	0	150,005	135,005	121,504
06	GRAND GEDEH	116,000	95,050	0	99,258	89,332	80,399
07	GRAND KRU	70,000	21,912	0	26,120	23,508	21,157
08	LOFA	98,000	32,360	0	36,568	32,911	29,620
10	MARYLAND	70,000	21,912	0	26,120	23,508	21,157
12	NIMBA	70,000	21,912	0	26,120	23,508	21,157
13	RIVER CESS	262,000	168,185	0	172,393	155,154	139,638
14	RIVER GEE	68,000	58,481	0	62,689	56,420	50,778
15	SINOE	98,000	32,360	0	36,568	32,911	29,620
	Total	**4,264,734**	**3,631,505**	**2,801,215**	**3,608,144**	**3,527,216**	**3,458,403**

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**	**1,500,000**	**700,004**	**0**	**746,292**	**671,663**	**604,497**
26	GRANTS	1,500,000	700,004	0	746,292	671,663	604,497
	Total	**1,500,000**	**700,004**	**0**	**746,292**	**671,663**	**604,497**

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	**COMMUNITY FORESTRY**	**1,500,000**	**700,004**	**0**	**746,292**	**671,663**	**604,497**
26	**GRANTS**	**1,500,000**	**700,004**	**0**	**746,292**	**671,663**	**604,497**
265522	Community Forest Sharing	0	700,004	0	746,292	671,663	604,497
265524	Forestry Arrears	1,500,000	0	0	0	0	0
	Total	**1,500,000**	**700,004**	**0**	**746,292**	**671,663**	**604,497**

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**	**2,733,639**	**2,931,501**	**2,801,215**	**2,861,852**	**2,855,553**	**2,853,907**
21	COMPENSATION OF EMPLOYEES	2,719,851	2,837,244	2,801,215	2,837,244	2,837,244	2,837,244
22	USE OF GOODS AND SERVICES	13,788	94,257	0	24,608	18,309	16,663
	Total	**2,733,639**	**2,931,501**	**2,801,215**	**2,861,852**	**2,855,553**	**2,853,907**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**2,733,639**	**2,931,501**	**2,801,215**	**2,861,852**	**2,855,553**	**2,853,907**
21	**COMPENSATION OF EMPLOYEES**	**2,719,851**	**2,837,244**	**2,801,215**	**2,837,244**	**2,837,244**	**2,837,244**
211101	Basic Salary - Civil Service	2,719,851	2,837,244	2,801,215	2,837,244	2,837,244	2,837,244
22	**USE OF GOODS AND SERVICES**	**13,788**	**94,257**	**0**	**24,608**	**18,309**	**16,663**
221105	Domestic Travel-Daily Subsistance Allowance	3,750	9,135	0	8,304	6,178	5,623
221401	Fuel and Lubricants - Vehicles	2,500	15,000	0	8,304	6,178	5,623
221502	Repairs and Maintenance - Vehicles	0	3,045	0	0	0	0
221503	Repairs and Maintenance–Generators	2,500	3,045	0	0	0	0
221602	Stationery	5,038	9,960	0	8,000	5,952	5,417
221606	Other Office Materials and Consumable	0	1,827	0	0	0	0
221701	Consultancy Services	0	49,200	0	0	0	0
222109	Operational Expenses	0	3,045	0	0	0	0
	Total	**2,733,639**	**2,931,501**	**2,801,215**	**2,861,852**	**2,855,553**	**2,853,907**

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	3,565,528	1,587,505	3,865,225	4,056,000	3,017,745	2,746,420
31 NON-FINANCIAL ASSETS	710,000	0	0	1,473,926	1,179,141	1,886,625
Total	**4,275,528**	**1,587,505**	**4,870,097**	**5,529,926**	**4,196,886**	**4,633,045**

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	4,275,528	1,587,505	4,870,097	5,529,926	5,529,926	5,529,926
Total	**4,275,528**	**1,587,505**	**4,870,097**	**5,529,926**	**4,196,886**	**4,633,045**

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	920,000	0	0	0	0	0
0991	Restoration of Water and Cleaning up of Sewage Spillage	0	0	0	473,926	379,141	606,625
	Total	**920,000**	**0**	**0**	**473,926**	**379,141**	**606,625**
	Grand Total (GoL and Donor)	**920,000**	**0**	**0**	**473,926**	**379,141**	**606,625**

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	**3,565,528**	**1,587,505**	**3,865,225**	**4,056,000**	**3,017,745**	**2,746,420**

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	1,364,419	1,587,505	3,865,225	4,056,000	3,017,745	2,746,420
222109 Operational Expenses	210,000	0	0	0	0	0
224106 Water arrears	1,991,109	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**710,000**	**0**	**0**	**1,473,926**	**1,179,141**	**1,886,625**
312201 Transport Equipment-Vehicles	710,000	0	0	0	0	0
312205 Machinery and Equipment	0	0	0	1,000,000	800,000	1,280,000
312401 Other Fixed Assets	0	0	0	473,926	379,141	606,625
Total	**4,275,528**	**1,587,505**	**4,870,097**	**5,529,926**	**4,196,886**	**4,633,045**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
11	MONTSERRADO	4,275,528	1,587,505	4,870,097	5,529,926	4,196,886	4,633,045
	Total	**4,275,528**	**1,587,505**	**4,870,097**	**5,529,926**	**4,196,886**	**4,633,045**

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	**4,275,528**	**1,587,505**	**4,870,097**	**5,529,926**	**4,196,886**	**4,633,045**
21 COMPENSATION OF EMPLOYEES	0	0	1,004,872	0	0	0
22 USE OF GOODS AND SERVICES	3,565,528	1,587,505	3,865,225	4,056,000	3,017,745	2,746,420
31 NON-FINANCIAL ASSETS	710,000	0	0	1,473,926	1,179,141	1,886,625
Total	**4,275,528**	**1,587,505**	**4,870,097**	**5,529,926**	**4,196,886**	**4,633,045**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**4,275,528**	**1,587,505**	**4,870,097**	**5,529,926**	**4,196,886**	**4,633,045**
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	**3,565,528**	**1,587,505**	**3,865,225**	**4,056,000**	**3,017,745**	**2,746,420**
221205 Other Utilities	1,364,419	1,587,505	3,865,225	4,056,000	3,017,745	2,746,420
222109 Operational Expenses	210,000	0	0	0	0	0
224106 Water arrears	1,991,109	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**710,000**	**0**	**0**	**1,473,926**	**1,179,141**	**1,886,625**
312201 Transport Equipment-Vehicles	710,000	0	0	0	0	0
312205 Machinery and Equipment	0	0	0	1,000,000	800,000	1,280,000
312401 Other Fixed Assets	0	0	0	473,926	379,141	606,625
Total	**4,275,528**	**1,587,505**	**4,870,097**	**5,529,926**	**4,196,886**	**4,633,045**

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	15,882,026	4,785,000	11,579,478	785,000	584,056	531,543
31 NON-FINANCIAL ASSETS	3,500,000	41,200,000	2,477,333	9,000,000	7,200,000	11,520,000
Total	**19,382,026**	**45,985,000**	**14,056,811**	**9,785,000**	**7,784,056**	**12,051,543**

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	19,382,026	45,985,000	14,056,811	9,785,000	9,785,000	9,785,000
Total	**19,382,026**	**45,985,000**	**14,056,811**	**9,785,000**	**7,784,056**	**12,051,543**

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							
0487	K-Power Electricity Project	0	0	0	6,000,000	4,800,000	7,680,000
0640	CPF: CLSG Non-RAP Payment	11,500,000	0	0	0	0	0
0810	CPF: CLSG Allocation	0	41,200,000	12,056,811	3,000,000	2,400,000	3,840,000
	Total	**11,500,000**	**41,200,000**	**12,056,811**	**9,000,000**	**7,200,000**	**11,520,000**
	Grand Total (GoL and Donor)	**11,500,000**	**41,200,000**	**12,056,811**	**9,000,000**	**7,200,000**	**11,520,000**

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	**15,882,026**	**4,785,000**	**11,579,478**	**785,000**	**584,056**	**531,543**

416 LIBERIA ELECTRICITY CORPORATION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
	225,000	0	0	0	0	0
221201 Electricity	0	0	5,579,478	0	0	0
222109 Operational Expenses	8,000,000	0	0	0	0	0
224108 Electricity Arrears	7,657,026	4,785,000	6,000,000	785,000	584,056	531,543
31 NON-FINANCIAL ASSETS	**3,500,000**	**41,200,000**	**2,477,333**	**9,000,000**	**7,200,000**	**11,520,000**
312205 Machinery and Equipment	3,000,000	0	0	0	0	0
312401 Other Fixed Assets	500,000	41,200,000	2,477,333	9,000,000	7,200,000	11,520,000
Total	**19,382,026**	**45,985,000**	**14,056,811**	**9,785,000**	**7,784,056**	**12,051,543**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	19,382,026	45,985,000	14,056,811	9,785,000	7,784,056	12,051,543
	Total	**19,382,026**	**45,985,000**	**14,056,811**	**9,785,000**	**7,784,056**	**12,051,543**

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	**19,382,026**	**45,985,000**	**14,056,811**	**9,785,000**	**7,784,056**	**12,051,543**
22 USE OF GOODS AND SERVICES	15,882,026	4,785,000	11,579,478	785,000	584,056	531,543
31 NON-FINANCIAL ASSETS	3,500,000	41,200,000	2,477,333	9,000,000	7,200,000	11,520,000
Total	**19,382,026**	**45,985,000**	**14,056,811**	**9,785,000**	**7,784,056**	**12,051,543**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**19,382,026**	**45,985,000**	**14,056,811**	**9,785,000**	**7,784,056**	**12,051,543**
22 USE OF GOODS AND SERVICES	**15,882,026**	**4,785,000**	**11,579,478**	**785,000**	**584,056**	**531,543**
	225,000	0	0	0	0	0
221201 Electricity	0	0	5,579,478	0	0	0
222109 Operational Expenses	8,000,000	0	0	0	0	0
224108 Electricity Arrears	7,657,026	4,785,000	6,000,000	785,000	584,056	531,543
31 NON-FINANCIAL ASSETS	**3,500,000**	**41,200,000**	**2,477,333**	**9,000,000**	**7,200,000**	**11,520,000**
312205 Machinery and Equipment	3,000,000	0	0	0	0	0
312401 Other Fixed Assets	500,000	41,200,000	2,477,333	9,000,000	7,200,000	11,520,000
Total	**19,382,026**	**45,985,000**	**14,056,811**	**9,785,000**	**7,784,056**	**12,051,543**

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	357,096	339,385	325,376	339,385	339,385	339,385
22 USE OF GOODS AND SERVICES	1,619,946	6,446	1,080,000	21,456	15,964	14,528
31 NON-FINANCIAL ASSETS	858,175	0	452,028	247,000	197,600	316,160
Total	**2,835,217**	**345,831**	**1,857,404**	**607,841**	**552,949**	**670,073**

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	2,835,217	345,831	1,857,404	607,841	607,841	607,841
Total	**2,835,217**	**345,831**	**1,857,404**	**607,841**	**552,949**	**670,073**

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							
0650	Street Lights Project	500,000	0	0	0	0	0
5016	CPF: River Gee Hydropower project	300,000	0	80,000	200,000	160,000	256,000
	Total	**800,000**	**0**	**80,000**	**200,000**	**160,000**	**256,000**

438 RURAL RENEWABLE ENERGY AGENCY

Grand Total (GoL and Donor)	**800,000**	**0**	**80,000**	**200,000**	**160,000**	**256,000**

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**	**357,096**	**339,385**	**325,376**	**339,385**	**339,385**	**339,385**
211101	Basic Salary - Civil Service	357,096	339,385	325,376	339,385	339,385	339,385
22	**USE OF GOODS AND SERVICES**	**1,619,946**	**6,446**	**1,080,000**	**21,456**	**15,964**	**14,528**
221101	Foreign Travel-Means of travel	0	0	0	1,000	744	677
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	2,000	1,488	1,354
221201	Electricity	0	0	1,000,000	0	0	0
221401	Fuel and Lubricants - Vehicles	0	6,446	0	0	0	0
221501	Repair and Maintenance–Civil	0	0	0	2,500	1,860	1,693
221502	Repairs and Maintenance - Vehicles	0	0	0	2,000	1,488	1,354
221701	Consultancy Services	80,000	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	3,904	2,905	2,643
222109	Operational Expenses	1,539,946	0	80,000	5,352	3,982	3,624
223106	Vehicle Insurance	0	0	0	4,700	3,497	3,182
31	**NON-FINANCIAL ASSETS**	**858,175**	**0**	**452,028**	**247,000**	**197,600**	**316,160**
312201	Transport Equipment-Vehicles	0	0	0	47,000	37,600	60,160
312205	Machinery and Equipment	858,175	0	452,028	0	0	0
312401	Other Fixed Assets	0	0	0	200,000	160,000	256,000
	Total	**2,835,217**	**345,831**	**1,857,404**	**607,841**	**552,949**	**670,073**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,835,217	345,831	1,857,404	607,841	552,949	670,073
	Total	**2,835,217**	**345,831**	**1,857,404**	**607,841**	**552,949**	**670,073**

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	1,983,995	2,020,650	2,304,229	2,020,650	2,020,650	2,020,650
22 USE OF GOODS AND SERVICES	730,561	305,883	208,332	664,018	494,043	449,623
26 GRANTS	0	366,700	0	741,001	666,901	600,211
31 NON-FINANCIAL ASSETS	279,463	0	0	67,344	53,875	86,200
Total	**2,994,019**	**2,693,233**	**2,512,561**	**3,493,013**	**3,235,469**	**3,156,684**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
300 Mines	510,723	271,518	271,518	0	0	0
400 Energy	259,764	264,938	264,938	0	0	0
500 Mineral Exploration and Research	224,588	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	1,764,765	1,672,398	1,516,226	3,468,513	3,468,513	3,468,513
Total	**2,994,019**	**2,693,233**	**2,512,561**	**3,493,013**	**3,235,469**	**3,156,684**

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	**1,983,995**	**2,020,650**	**2,304,229**	**2,020,650**	**2,020,650**	**2,020,650**
211101 Basic Salary - Civil Service	1,983,995	2,020,650	2,304,229	2,020,650	2,020,650	2,020,650
22 USE OF GOODS AND SERVICES	**730,561**	**305,883**	**208,332**	**664,018**	**494,043**	**449,623**
221101 Foreign Travel-Means of travel	0	0	0	25,000	18,601	16,928
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	10,000	7,440	6,771

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-Incidential Allowance	0	0	0	5,000	3,720	3,386
221104	Domestic Travel-Means of Travel	0	5,400	0	5,000	3,720	3,386
221105	Domestic Travel-Daily Subsistance Allowance	0	5,670	0	8,500	6,324	5,756
221201	Electricity	3,750	5,000	0	7,000	5,208	4,740
221202	Water and Sewage	3,750	0	0	3,000	2,232	2,031
221204	Refuse Collection	1,000	1,218	0	5,000	3,720	3,386
221208	Internet Provider Services	0	6,090	0	2,500	1,860	1,693
221303	Office Building Rental and Lease	24,500	24,500	0	52,000	38,689	35,211
221305	Vehicle Rental and Lease	775	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	12,750	10,298	0	30,000	22,321	20,314
221402	Fuel and Lubricants – Generator	2,916	4,000	0	25,000	18,601	16,928
221501	Repair and Maintenance–Civil	3,750	2,436	0	310,043	230,678	209,938
221502	Repairs and Maintenance - Vehicles	1,750	0	0	14,395	10,710	9,747
221505	Repair and Maintenance-Equipment	0	0	0	8,000	5,952	5,417
221601	Cleaning Materials and Services	12,200	1,218	0	11,100	8,259	7,516
221602	Stationery	10,985	8,000	0	21,980	16,354	14,883
221603	Printing, Binding and Publications Services	2,000	1,827	0	14,500	10,788	9,818
221605	Computer Supplies and ICT Services	0	10,962	0	74,500	55,429	50,446
221701	Consultancy Services	208,333	208,333	208,332	0	0	0
221903	Staff Training – Local	4,437	1,218	0	8,500	6,324	5,756
222102	Workshops, Conferences, Symposia and Seminars	3,000	1,827	0	5,000	3,720	3,386
222103	Food and Catering Services	0	450	0	10,000	7,440	6,771
222105	Entertainment Representation and Gifts	2,750	1,218	0	0	0	0
222108	Advertising and Public Relations	1,625	1,218	0	0	0	0
222109	Operational Expenses	424,290	5,000	0	5,000	3,720	3,386
223106	Vehicle Insurance	6,000	0	0	3,000	2,232	2,031
26	**GRANTS**	**0**	**366,700**	**0**	**741,001**	**666,901**	**600,211**
262101	Contributions to International	0	0	0	131,250	118,125	106,313
263125	Transfer to Revenue Enhancement Initiative	0	282,700	0	609,751	548,776	493,898
264309	Transfer to Scientific Research Fund	0	84,000	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**279,463**	**0**	**0**	**67,344**	**53,875**	**86,200**
312101	Non-Residential Buildings	250,000	0	0	0	0	0
312203	Furnitures and Fixtures	0	0	0	67,344	53,875	86,200
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

443 MINISTRY OF MINES AND ENERGY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	**2,994,019**	**2,693,233**	**2,512,561**	**3,493,013**	**3,235,469**	**3,156,684**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,994,019	2,693,233	2,512,561	3,493,013	3,235,469	3,156,684
Total		**2,994,019**	**2,693,233**	**2,512,561**	**3,493,013**	**3,235,469**	**3,156,684**

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	4,194,066	4,216,958	4,336,808	4,216,958	4,216,958	4,216,958
22 USE OF GOODS AND SERVICES	1,383,052	1,012,225	248,335	1,065,880	793,036	721,734
25 SUBSIDY	300,000	0	0	0	0	0
26 GRANTS	47,041	22,884	7,041	56,084	50,476	45,428
31 NON-FINANCIAL ASSETS	94,800	0	0	3,486,000	2,788,800	4,462,080
Total	**6,018,959**	**5,252,067**	**4,592,184**	**8,824,922**	**7,849,270**	**9,446,200**

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	1,168,268	618,886	411,933	881,118	776,905	792,253
401	Ministry of Agriculture	2,704,227	2,639,171	2,184,010	5,721,268	5,002,293	6,540,686
405	Cooperative Development Agency	514,551	627,057	526,460	791,714	706,808	767,653
426	Central Agricultural Research Institute (CARI)	1,556,503	1,302,596	1,414,836	1,334,652	1,277,157	1,262,132
441	Rubber Development Fund Incorporated	75,410	64,357	54,945	96,170	86,107	83,477
Total		**6,018,959**	**5,252,067**	**4,592,184**	**8,824,922**	**7,849,270**	**9,446,200**

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. 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	468,868	456,510	387,933	456,510	456,510	456,510
22 USE OF GOODS AND SERVICES	604,600	162,376	24,000	344,608	256,395	233,343
31 NON-FINANCIAL ASSETS	94,800	0	0	80,000	64,000	102,400
Total	**1,168,268**	**618,886**	**411,933**	**881,118**	**776,905**	**792,253**

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	1,168,268	618,886	411,933	881,118	881,118	881,118
Total	**1,168,268**	**618,886**	**411,933**	**881,118**	**776,905**	**792,253**

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							
0595	Agriculture Value Chain Development	650,000	0	0	0	0	0
	Total	**650,000**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**650,000**	**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	**468,868**	**456,510**	**387,933**	**456,510**	**456,510**	**456,510**
211101 Basic Salary - Civil Service	448,268	456,510	387,933	456,510	456,510	456,510
211127 Non-professionals (Casual Workers)	20,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**604,600**	**162,376**	**24,000**	**344,608**	**256,395**	**233,343**
221104 Domestic Travel-Means of Travel	1,700	0	0	0	0	0

131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221105	Domestic Travel-Daily Subsistance Allowance	37,600	0	0	0	0	0
221208	Internet Provider Services	0	3,045	0	0	0	0
221401	Fuel and Lubricants - Vehicles	23,500	14,235	6,000	15,000	11,160	10,157
221402	Fuel and Lubricants – Generator	13,150	20,000	6,000	15,000	11,160	10,157
221403	Fuel and Lubricants	9,725	0	0	0	0	0
221501	Repair and Maintenance–Civil	143,425	94,406	1,500	250,000	186,005	169,281
221502	Repairs and Maintenance - Vehicles	11,200	8,000	4,000	15,000	11,160	10,157
221503	Repairs and Maintenance–Generators	0	0	0	15,000	11,160	10,157
221601	Cleaning Materials and Services	0	8,215	2,500	5,000	3,720	3,386
221602	Stationery	7,000	11,430	4,000	19,608	14,589	13,277
221701	Consultancy Services	125,700	0	0	0	0	0
221807	Agricultural Supplies and Inputs	136,600	0	0	0	0	0
221903	Staff Training – Local	20,000	0	0	0	0	0
222108	Advertising and Public Relations	18,000	0	0	10,000	7,440	6,771
222109	Operational Expenses	57,000	3,045	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**94,800**	**0**	**0**	**80,000**	**64,000**	**102,400**
312201	Transport Equipment-Vehicles	86,000	0	0	35,000	28,000	44,800
312203	Furnitures and Fixtures	0	0	0	25,000	20,000	32,000
312205	Machinery and Equipment	8,800	0	0	20,000	16,000	25,600
	Total	**1,168,268**	**618,886**	**411,933**	**881,118**	**776,905**	**792,253**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,168,268	618,886	411,933	881,118	776,905	792,253
	Total	**1,168,268**	**618,886**	**411,933**	**881,118**	**776,905**	**792,253**

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	2,095,961	2,167,639	2,019,033	2,167,639	2,167,639	2,167,639
22 USE OF GOODS AND SERVICES	261,225	448,648	157,936	247,545	184,178	167,619
25 SUBSIDY	300,000	0	0	0	0	0
26 GRANTS	47,041	22,884	7,041	56,084	50,476	45,428
31 NON-FINANCIAL ASSETS	0	0	0	3,250,000	2,600,000	4,160,000
Total	**2,704,227**	**2,639,171**	**2,184,010**	**5,721,268**	**5,002,293**	**6,540,686**

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	690,894	686,787	684,351	86,753	86,753	86,753
200 Technical Services	380,004	406,223	371,188	0	0	0
300 Planning and Development	75,364	261,352	140,081	59,458	59,458	59,458
600 Administration and Management	1,557,965	1,284,809	988,390	5,575,057	5,575,057	5,575,057
Total	**2,704,227**	**2,639,171**	**2,184,010**	**5,721,268**	**5,002,293**	**6,540,686**

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	200,000	320,000
0103	Agriculture Value Chain Project	0	0	0	3,000,000	2,400,000	3,840,000
	Total	**0**	**0**	**0**	**3,250,000**	**2,600,000**	**4,160,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**3,250,000**	**2,600,000**	**4,160,000**

401 MINISTRY OF AGRICULTURE

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**	**2,095,961**	**2,167,639**	**2,019,033**	**2,167,639**	**2,167,639**	**2,167,639**
211101	Basic Salary - Civil Service	2,095,961	2,167,639	2,019,033	2,167,639	2,167,639	2,167,639
22	**USE OF GOODS AND SERVICES**	**261,225**	**448,648**	**157,936**	**247,545**	**184,178**	**167,619**
221101	Foreign Travel-Means of travel	0	3,500	2,421	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	2,522	4,000	2,440	0	0	0
221103	Foreign Travel-Incidential Allowance	280	560	280	0	0	0
221104	Domestic Travel-Means of Travel	0	1,827	0	0	0	0
221208	Internet Provider Services	0	0	0	2,090	1,555	1,415
221209	Scratch-Cards	6,000	1,827	0	0	0	0
221401	Fuel and Lubricants - Vehicles	27,718	14,114	0	24,458	18,197	16,561
221502	Repairs and Maintenance - Vehicles	7,500	0	0	0	0	0
221602	Stationery	6,078	3,654	0	30,304	22,547	20,520
221603	Printing, Binding and Publications Services	1,250	609	0	0	0	0
221605	Computer Supplies and ICT Services	1,578	0	0	0	0	0
221606	Other Office Materials and Consumable	2,500	3,045	0	0	0	0
221618	Computer Supplies, Parts and Cabling	1,859	0	0	0	0	0
221701	Consultancy Services	0	286,572	23,881	0	0	0
221807	Agricultural Supplies and Inputs	0	0	0	61,753	45,945	41,815
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	95,934	87,309
25	**SUBSIDY**	**300,000**	**0**	**0**	**0**	**0**	**0**
		300,000	0	0	0	0	0
26	**GRANTS**	**47,041**	**22,884**	**7,041**	**56,084**	**50,476**	**45,428**
262104	Contributions to International Organization	7,041	6,084	7,041	6,084	5,476	4,928
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	40,000	16,800	0	50,000	45,000	40,500
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**3,250,000**	**2,600,000**	**4,160,000**
312401	Other Fixed Assets	0	0	0	3,250,000	2,600,000	4,160,000
	Total	**2,704,227**	**2,639,171**	**2,184,010**	**5,721,268**	**5,002,293**	**6,540,686**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,704,227	2,639,171	2,184,010	5,721,268	5,002,293	6,540,686
	Total	**2,704,227**	**2,639,171**	**2,184,010**	**5,721,268**	**5,002,293**	**6,540,686**

401 MINISTRY OF AGRICULTURE

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	**690,894**	**686,787**	**684,351**	**86,753**	**64,546**	**58,743**
21 COMPENSATION OF EMPLOYEES	684,348	684,351	684,351	0	0	0
22 USE OF GOODS AND SERVICES	6,546	2,436	0	86,753	64,546	58,743
Total	**690,894**	**686,787**	**684,351**	**86,753**	**64,546**	**58,743**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0102 REGIONAL DEVELOPMENT AND EXTENSION	**690,894**	**686,787**	**684,351**	**86,753**	**64,546**	**58,743**
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	**6,546**	**2,436**	**0**	**86,753**	**64,546**	**58,743**
221401 Fuel and Lubricants - Vehicles	5,546	1,218	0	10,000	7,440	6,771
221602 Stationery	1,000	1,218	0	15,000	11,160	10,157
221807 Agricultural Supplies and Inputs	0	0	0	61,753	45,945	41,815
Total	**690,894**	**686,787**	**684,351**	**86,753**	**64,546**	**58,743**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 Planning and Development	**75,364**	**261,352**	**140,081**	**59,458**	**52,037**	**46,904**
21 COMPENSATION OF EMPLOYEES	34,614	241,334	140,081	0	0	0
22 USE OF GOODS AND SERVICES	750	3,218	0	9,458	7,037	6,404
26 GRANTS	40,000	16,800	0	50,000	45,000	40,500
Total	**75,364**	**261,352**	**140,081**	**59,458**	**52,037**	**46,904**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 PLANNING AND DEVELOPMENT	**75,364**	**261,352**	**140,081**	**59,458**	**52,037**	**46,904**
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	**750**	**3,218**	**0**	**9,458**	**7,037**	**6,404**
221401 Fuel and Lubricants - Vehicles	0	2,000	0	4,458	3,317	3,019
221602 Stationery	750	1,218	0	5,000	3,720	3,386
26 GRANTS	**40,000**	**16,800**	**0**	**50,000**	**45,000**	**40,500**
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	40,000	16,800	0	50,000	45,000	40,500

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	**75,364**	**261,352**	**140,081**	**59,458**	**52,037**	**46,904**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0600 Administration and Management	**1,557,965**	**1,284,809**	**988,390**	**5,575,057**	**4,885,710**	**6,435,039**
21 COMPENSATION OF EMPLOYEES	1,001,495	838,949	823,413	2,167,639	2,167,639	2,167,639
22 USE OF GOODS AND SERVICES	249,429	439,776	157,936	151,334	112,596	102,472
25 SUBSIDY	300,000	0	0	0	0	0
26 GRANTS	7,041	6,084	7,041	6,084	5,476	4,928
31 NON-FINANCIAL ASSETS	0	0	0	3,250,000	2,600,000	4,160,000
Total	**1,557,965**	**1,284,809**	**988,390**	**5,575,057**	**4,885,710**	**6,435,039**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0600 ADMINISTRATION AND MANAGEMENT	**1,557,965**	**1,284,809**	**988,390**	**5,575,057**	**4,885,710**	**6,435,039**
21 COMPENSATION OF EMPLOYEES	**1,001,495**	**838,949**	**823,413**	**2,167,639**	**2,167,639**	**2,167,639**
211101 Basic Salary - Civil Service	1,001,495	838,949	823,413	2,167,639	2,167,639	2,167,639
22 USE OF GOODS AND SERVICES	**249,429**	**439,776**	**157,936**	**151,334**	**112,596**	**102,472**
221101 Foreign Travel-Means of travel	0	3,500	2,421	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	2,522	4,000	2,440	0	0	0
221103 Foreign Travel-Incidential Allowance	280	560	280	0	0	0
221104 Domestic Travel-Means of Travel	0	1,827	0	0	0	0
221208 Internet Provider Services	0	0	0	2,090	1,555	1,415
221209 Scratch-Cards	6,000	1,827	0	0	0	0
221401 Fuel and Lubricants - Vehicles	18,422	8,896	0	10,000	7,440	6,771
221502 Repairs and Maintenance - Vehicles	7,500	0	0	0	0	0
221602 Stationery	3,578	0	0	10,304	7,666	6,977
221603 Printing, Binding and Publications Services	1,250	609	0	0	0	0
221605 Computer Supplies and ICT Services	1,578	0	0	0	0	0
221606 Other Office Materials and Consumable	2,500	3,045	0	0	0	0
221618 Computer Supplies, Parts and Cabling	1,859	0	0	0	0	0
221701 Consultancy Services	0	286,572	23,881	0	0	0

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
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	95,934	87,309
25 SUBSIDY		**300,000**	**0**	**0**	**0**	**0**	**0**
		300,000	0	0	0	0	0
26 GRANTS		**7,041**	**6,084**	**7,041**	**6,084**	**5,476**	**4,928**
262104	Contributions to International Organization	7,041	6,084	7,041	6,084	5,476	4,928
31 NON-FINANCIAL ASSETS		**0**	**0**	**0**	**3,250,000**	**2,600,000**	**4,160,000**
312401	Other Fixed Assets	0	0	0	3,250,000	2,600,000	4,160,000
Total		**1,557,965**	**1,284,809**	**988,390**	**5,575,057**	**4,885,710**	**6,435,039**

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
	300,000	0	0	0	0	0
Total	**300,000**	**0**	**0**	**0**	**0**	**0**

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	426,540	425,907	470,661	425,907	425,907	425,907
22 USE OF GOODS AND SERVICES	88,011	201,150	55,799	209,807	156,101	142,066
31 NON-FINANCIAL ASSETS	0	0	0	156,000	124,800	199,680
Total	**514,551**	**627,057**	**526,460**	**791,714**	**706,808**	**767,653**

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	10,000	12,500	5,750	0	0	0
300 Administration, Finance and Audit	504,551	614,557	520,710	791,714	791,714	791,714
Total	**514,551**	**627,057**	**526,460**	**791,714**	**706,808**	**767,653**

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	**426,540**	**425,907**	**470,661**	**425,907**	**425,907**	**425,907**
211101 Basic Salary - Civil Service	424,677	425,907	470,661	425,907	425,907	425,907
211102 Basic Salary - Military Service	1,863	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**88,011**	**201,150**	**55,799**	**209,807**	**156,101**	**142,066**

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221101	Foreign Travel-Means of travel	2,778	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	6,090	0	0	0	0
221103	Foreign Travel-Incidential Allowance	280	0	0	0	0	0
221104	Domestic Travel-Means of Travel	8,760	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	21,000	15,624	14,220
221401	Fuel and Lubricants - Vehicles	5,444	16,340	5,000	9,000	6,696	6,094
221402	Fuel and Lubricants – Generator	4,059	25,000	11,500	10,000	7,440	6,771
221502	Repairs and Maintenance - Vehicles	5,000	9,225	0	0	0	0
221602	Stationery	3,000	10,000	4,600	10,000	7,440	6,771
221603	Printing, Binding and Publications Services	1,000	10,000	4,600	5,807	4,321	3,932
221605	Computer Supplies and ICT Services	2,190	6,175	2,841	0	0	0
221807	Agricultural Supplies and Inputs	0	0	0	68,000	50,593	46,045
222102	Workshops, Conferences, Symposia and Seminars	23,500	59,220	15,000	86,000	63,986	58,233
222109	Operational Expenses	10,000	12,500	5,750	0	0	0
223106	Vehicle Insurance	1,000	2,300	1,058	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**156,000**	**124,800**	**199,680**
312201	Transport Equipment-Vehicles	0	0	0	120,000	96,000	153,600
312202	Transport Equipment- Other	0	0	0	36,000	28,800	46,080
	Total	**514,551**	**627,057**	**526,460**	**791,714**	**706,808**	**767,653**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	514,551	627,057	526,460	791,714	706,808	767,653
	Total	**514,551**	**627,057**	**526,460**	**791,714**	**706,808**	**767,653**

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**	**504,551**	**614,557**	**520,710**	**791,714**	**706,808**	**767,653**
21	COMPENSATION OF EMPLOYEES	426,540	425,907	470,661	425,907	425,907	425,907
22	USE OF GOODS AND SERVICES	78,011	188,650	50,049	209,807	156,101	142,066
31	NON-FINANCIAL ASSETS	0	0	0	156,000	124,800	199,680
	Total	**504,551**	**614,557**	**520,710**	**791,714**	**706,808**	**767,653**

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	**ADMINISTRATION, FINANCE AND AUDIT**	**504,551**	**614,557**	**520,710**	**791,714**	**706,808**	**767,653**
21	**COMPENSATION OF EMPLOYEES**	**426,540**	**425,907**	**470,661**	**425,907**	**425,907**	**425,907**
211101	Basic Salary - Civil Service	424,677	425,907	470,661	425,907	425,907	425,907
211102	Basic Salary - Military Service	1,863	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**78,011**	**188,650**	**50,049**	**209,807**	**156,101**	**142,066**
221101	Foreign Travel-Means of travel	2,778	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	6,090	0	0	0	0
221103	Foreign Travel-Incidential Allowance	280	0	0	0	0	0
221104	Domestic Travel-Means of Travel	8,760	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	21,000	15,624	14,220
221401	Fuel and Lubricants - Vehicles	5,444	16,340	5,000	9,000	6,696	6,094
221402	Fuel and Lubricants – Generator	4,059	25,000	11,500	10,000	7,440	6,771
221502	Repairs and Maintenance - Vehicles	5,000	9,225	0	0	0	0
221602	Stationery	3,000	10,000	4,600	10,000	7,440	6,771
221603	Printing, Binding and Publications Services	1,000	10,000	4,600	5,807	4,321	3,932
221605	Computer Supplies and ICT Services	2,190	6,175	2,841	0	0	0
221807	Agricultural Supplies and Inputs	0	0	0	68,000	50,593	46,045
222102	Workshops, Conferences, Symposia and Seminars	23,500	59,220	15,000	86,000	63,986	58,233
223106	Vehicle Insurance	1,000	2,300	1,058	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**156,000**	**124,800**	**199,680**
312201	Transport Equipment-Vehicles	0	0	0	120,000	96,000	153,600
312202	Transport Equipment- Other	0	0	0	36,000	28,800	46,080
	Total	**504,551**	**614,557**	**520,710**	**791,714**	**706,808**	**767,653**

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	1,147,967	1,110,044	1,404,836	1,110,044	1,110,044	1,110,044
22 USE OF GOODS AND SERVICES	408,536	192,552	10,000	224,608	167,113	152,088
Total	**1,556,503**	**1,302,596**	**1,414,836**	**1,334,652**	**1,277,157**	**1,262,132**

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	1,556,503	1,302,596	1,414,836	1,334,652	1,334,652	1,334,652
Total	**1,556,503**	**1,302,596**	**1,414,836**	**1,334,652**	**1,277,157**	**1,262,132**

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	**1,147,967**	**1,110,044**	**1,404,836**	**1,110,044**	**1,110,044**	**1,110,044**
211101 Basic Salary - Civil Service	1,147,967	1,110,044	1,404,836	1,110,044	1,110,044	1,110,044
22 USE OF GOODS AND SERVICES	**408,536**	**192,552**	**10,000**	**224,608**	**167,113**	**152,088**
221401 Fuel and Lubricants - Vehicles	8,000	12,000	3,000	15,000	11,160	10,157
221402 Fuel and Lubricants – Generator	8,000	12,000	2,000	25,000	18,601	16,928
221502 Repairs and Maintenance - Vehicles	3,500	4,113	0	5,000	3,720	3,386

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	2,535	1,000	0	7,000	5,208	4,740
221602	Stationery	8,000	7,000	5,000	20,000	14,880	13,543
221701	Consultancy Services	0	40,000	0	0	0	0
221807	Agricultural Supplies and Inputs	125,948	101,394	0	150,000	111,603	101,569
221907	Scholarships – Local	5,000	8,090	0	0	0	0
222103	Food and Catering Services	3,000	0	0	2,608	1,940	1,766
222109	Operational Expenses	159,553	0	0	0	0	0
222113	Guard and Security Services	83,000	0	0	0	0	0
223106	Vehicle Insurance	2,000	6,955	0	0	0	0
Total		**1,556,503**	**1,302,596**	**1,414,836**	**1,334,652**	**1,277,157**	**1,262,132**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,556,503	1,302,596	1,414,836	1,334,652	1,277,157	1,262,132
Total		**1,556,503**	**1,302,596**	**1,414,836**	**1,334,652**	**1,277,157**	**1,262,132**

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**	**1,556,503**	**1,302,596**	**1,414,836**	**1,334,652**	**1,277,157**	**1,262,132**
21	COMPENSATION OF EMPLOYEES	1,147,967	1,110,044	1,404,836	1,110,044	1,110,044	1,110,044
22	USE OF GOODS AND SERVICES	408,536	192,552	10,000	224,608	167,113	152,088
Total		**1,556,503**	**1,302,596**	**1,414,836**	**1,334,652**	**1,277,157**	**1,262,132**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,556,503**	**1,302,596**	**1,414,836**	**1,334,652**	**1,277,157**	**1,262,132**
21	**COMPENSATION OF EMPLOYEES**	**1,147,967**	**1,110,044**	**1,404,836**	**1,110,044**	**1,110,044**	**1,110,044**
211101	Basic Salary - Civil Service	1,147,967	1,110,044	1,404,836	1,110,044	1,110,044	1,110,044
22	**USE OF GOODS AND SERVICES**	**408,536**	**192,552**	**10,000**	**224,608**	**167,113**	**152,088**
221401	Fuel and Lubricants - Vehicles	8,000	12,000	3,000	15,000	11,160	10,157
221402	Fuel and Lubricants – Generator	8,000	12,000	2,000	25,000	18,601	16,928
221502	Repairs and Maintenance - Vehicles	3,500	4,113	0	5,000	3,720	3,386
221503	Repairs and Maintenance–Generators	2,535	1,000	0	7,000	5,208	4,740
221602	Stationery	8,000	7,000	5,000	20,000	14,880	13,543
221701	Consultancy Services	0	40,000	0	0	0	0
221807	Agricultural Supplies and Inputs	125,948	101,394	0	150,000	111,603	101,569

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221907	Scholarships – Local	5,000	8,090	0	0	0	0
222103	Food and Catering Services	3,000	0	0	2,608	1,940	1,766
222109	Operational Expenses	159,553	0	0	0	0	0
222113	Guard and Security Services	83,000	0	0	0	0	0
223106	Vehicle Insurance	2,000	6,955	0	0	0	0
Total		**1,556,503**	**1,302,596**	**1,414,836**	**1,334,652**	**1,277,157**	**1,262,132**

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	54,730	56,858	54,345	56,858	56,858	56,858
22 USE OF GOODS AND SERVICES	20,680	7,499	600	39,312	29,249	26,619
Total	**75,410**	**64,357**	**54,945**	**96,170**	**86,107**	**83,477**

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	75,410	64,357	54,945	96,170	96,170	96,170
Total	**75,410**	**64,357**	**54,945**	**96,170**	**86,107**	**83,477**

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	**54,730**	**56,858**	**54,345**	**56,858**	**56,858**	**56,858**
211101 Basic Salary - Civil Service	54,730	56,858	54,345	56,858	56,858	56,858
22 USE OF GOODS AND SERVICES	**20,680**	**7,499**	**600**	**39,312**	**29,249**	**26,619**
221104 Domestic Travel-Means of Travel	1,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	3,000	2,912	0	8,000	5,952	5,417
221402 Fuel and Lubricants – Generator	1,000	1,187	0	0	0	0
221601 Cleaning Materials and Services	1,000	0	0	5,000	3,720	3,386
221602 Stationery	2,000	1,000	0	6,000	4,464	4,063
221807 Agricultural Supplies and Inputs	11,080	0	0	17,912	13,327	12,129
222113 Guard and Security Services	1,600	2,400	600	2,400	1,786	1,625
Total	**75,410**	**64,357**	**54,945**	**96,170**	**86,107**	**83,477**

441 RUBBER DEVELOPMENT FUND INCORPORATED

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	75,410	64,357	54,945	96,170	86,107	83,477
	Total	**75,410**	**64,357**	**54,945**	**96,170**	**86,107**	**83,477**

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	9,609,598	9,928,631	10,141,200	9,928,631	9,928,631	9,928,631
22 USE OF GOODS AND SERVICES	43,876,863	2,365,018	20,171,435	1,460,900	1,086,939	989,212
25 SUBSIDY	1,090,002	774,300	883,255	0	0	0
26 GRANTS	492,300	341,301	321,750	3,141,301	2,827,171	2,544,454
27 SOCIAL BENEFITS	0	0	29,999	0	0	0
31 NON-FINANCIAL ASSETS	11,200,238	57,834,419	24,236,153	39,716,718	31,773,374	50,837,399
Total	**66,269,001**	**71,243,669**	**55,783,792**	**54,247,550**	**45,616,115**	**64,299,696**

Summary by Spending Entity:

SPENDING ENTITY		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
121	Liberia Broadcasting System	1,275,542	1,085,385	885,204	1,607,341	1,418,633	1,449,159
324	National Housing Authority	730,823	705,687	892,181	717,794	712,648	722,273
404	Ministry of Post and Telecommunication	1,780,694	1,731,999	1,827,383	3,024,944	2,831,676	2,771,801
406	Ministry of Transport	2,368,785	2,344,244	2,461,273	4,111,732	3,848,616	3,644,487
409	Ministry of Public Works	54,496,909	59,398,317	44,889,738	35,545,306	28,996,766	44,545,622
415	National Transit Authority	1,820,146	1,769,641	1,508,325	2,285,093	2,118,259	2,447,246
419	National Housing and Savings Bank	56,894	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	3,739,208	4,151,220	3,263,509	6,898,164	5,632,341	8,661,934
Total		**66,269,001**	**71,243,669**	**55,783,792**	**54,247,550**	**45,616,115**	**64,299,696**

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	812,936	837,341	778,919	837,341	837,341	837,341
22 USE OF GOODS AND SERVICES	172,606	248,044	106,285	620,000	461,292	419,818
31 NON-FINANCIAL ASSETS	290,000	0	0	150,000	120,000	192,000
Total	**1,275,542**	**1,085,385**	**885,204**	**1,607,341**	**1,418,633**	**1,449,159**

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	1,275,542	1,085,385	885,204	1,607,341	1,607,341	1,607,341
Total	**1,275,542**	**1,085,385**	**885,204**	**1,607,341**	**1,418,633**	**1,449,159**

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**	**812,936**	**837,341**	**778,919**	**837,341**	**837,341**	**837,341**
211101	Basic Salary - Civil Service	812,936	837,341	778,919	837,341	837,341	837,341
22	**USE OF GOODS AND SERVICES**	**172,606**	**248,044**	**106,285**	**620,000**	**461,292**	**419,818**
221104	Domestic Travel-Means of Travel	0	0	0	10,000	7,440	6,771
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	20,000	14,880	13,543
221202	Water and Sewage	2,352	0	0	5,000	3,720	3,386
221401	Fuel and Lubricants - Vehicles	0	0	0	20,000	14,880	13,543
221402	Fuel and Lubricants – Generator	166,819	248,044	106,285	500,000	372,010	338,563
221602	Stationery	0	0	0	60,000	44,641	40,628
221603	Printing, Binding and Publications Services	0	0	0	5,000	3,720	3,386
221605	Computer Supplies and ICT Services	3,435	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**290,000**	**0**	**0**	**150,000**	**120,000**	**192,000**

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	150,000	120,000	192,000
Total		**1,275,542**	**1,085,385**	**885,204**	**1,607,341**	**1,418,633**	**1,449,159**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,275,542	1,085,385	885,204	1,607,341	1,418,633	1,449,159
Total		**1,275,542**	**1,085,385**	**885,204**	**1,607,341**	**1,418,633**	**1,449,159**

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**	**1,275,542**	**1,085,385**	**885,204**	**1,607,341**	**1,418,633**	**1,449,159**
21	COMPENSATION OF EMPLOYEES	812,936	837,341	778,919	837,341	837,341	837,341
22	USE OF GOODS AND SERVICES	172,606	248,044	106,285	620,000	461,292	419,818
31	NON-FINANCIAL ASSETS	290,000	0	0	150,000	120,000	192,000
Total		**1,275,542**	**1,085,385**	**885,204**	**1,607,341**	**1,418,633**	**1,449,159**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,275,542**	**1,085,385**	**885,204**	**1,607,341**	**1,418,633**	**1,449,159**
21	**COMPENSATION OF EMPLOYEES**	**812,936**	**837,341**	**778,919**	**837,341**	**837,341**	**837,341**
211101	Basic Salary - Civil Service	812,936	837,341	778,919	837,341	837,341	837,341
22	**USE OF GOODS AND SERVICES**	**172,606**	**248,044**	**106,285**	**620,000**	**461,292**	**419,818**
221104	Domestic Travel-Means of Travel	0	0	0	10,000	7,440	6,771
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	20,000	14,880	13,543
221202	Water and Sewage	2,352	0	0	5,000	3,720	3,386
221401	Fuel and Lubricants - Vehicles	0	0	0	20,000	14,880	13,543
221402	Fuel and Lubricants – Generator	166,819	248,044	106,285	500,000	372,010	338,563
221602	Stationery	0	0	0	60,000	44,641	40,628
221603	Printing, Binding and Publications Services	0	0	0	5,000	3,720	3,386
221605	Computer Supplies and ICT Services	3,435	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**290,000**	**0**	**0**	**150,000**	**120,000**	**192,000**
312201	Transport Equipment-Vehicles	90,000	0	0	0	0	0
312205	Machinery and Equipment	200,000	0	0	150,000	120,000	192,000
Total		**1,275,542**	**1,085,385**	**885,204**	**1,607,341**	**1,418,633**	**1,449,159**

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 occupy.6. Constructed 54 septic tanks for all 54 housing structures 7. Constructed one water tower complete with solar pumping mechanism.

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.

	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	678,611	693,186	648,581	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	52,212	12,501	5,000	4,000	2,976	2,709
31 NON-FINANCIAL ASSETS	0	0	238,600	20,608	16,486	26,378
Total	**730,823**	**705,687**	**892,181**	**717,794**	**712,648**	**722,273**

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	730,823	705,687	892,181	717,794	717,794	717,794
Total	**730,823**	**705,687**	**892,181**	**717,794**	**712,648**	**722,273**

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	**678,611**	**693,186**	**648,581**	**693,186**	**693,186**	**693,186**
211101 Basic Salary - Civil Service	678,611	693,186	648,581	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	**52,212**	**12,501**	**5,000**	**4,000**	**2,976**	**2,709**
221201 Electricity	0	1,827	0	4,000	2,976	2,709
221402 Fuel and Lubricants – Generator	0	10,674	0	0	0	0
222109 Operational Expenses	52,212	0	5,000	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**238,600**	**20,608**	**16,486**	**26,378**
311101 Land	0	0	0	20,608	16,486	26,378
312102 Residential Buildings	0	0	238,600	0	0	0
Total	**730,823**	**705,687**	**892,181**	**717,794**	**712,648**	**722,273**

1.5 Allocations by County

Code County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection

324 NATIONAL HOUSING AUTHORITY

Code	County	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	730,823	705,687	892,181	717,794	712,648	722,273
	Total	**730,823**	**705,687**	**892,181**	**717,794**	**712,648**	**722,273**

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	**730,823**	**705,687**	**892,181**	**717,794**	**712,648**	**722,273**
21 COMPENSATION OF EMPLOYEES	678,611	693,186	648,581	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	52,212	12,501	5,000	4,000	2,976	2,709
31 NON-FINANCIAL ASSETS	0	0	238,600	20,608	16,486	26,378
Total	**730,823**	**705,687**	**892,181**	**717,794**	**712,648**	**722,273**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**730,823**	**705,687**	**892,181**	**717,794**	**712,648**	**722,273**
21 COMPENSATION OF EMPLOYEES	**678,611**	**693,186**	**648,581**	**693,186**	**693,186**	**693,186**
211101 Basic Salary - Civil Service	678,611	693,186	648,581	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	**52,212**	**12,501**	**5,000**	**4,000**	**2,976**	**2,709**
221201 Electricity	0	1,827	0	4,000	2,976	2,709
221402 Fuel and Lubricants – Generator	0	10,674	0	0	0	0
222109 Operational Expenses	52,212	0	5,000	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**238,600**	**20,608**	**16,486**	**26,378**
311101 Land	0	0	0	20,608	16,486	26,378
312102 Residential Buildings	0	0	238,600	0	0	0
Total	**730,823**	**705,687**	**892,181**	**717,794**	**712,648**	**722,273**

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.

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.Carryout 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.

	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	1,605,314	1,624,370	1,675,370	1,624,370	1,624,370	1,624,370
22 USE OF GOODS AND SERVICES	146,380	75,879	84,264	273,824	203,731	185,413
26 GRANTS	25,000	21,750	21,750	1,021,750	919,575	827,618
27 SOCIAL BENEFITS	0	0	29,999	0	0	0
31 NON-FINANCIAL ASSETS	4,000	10,000	16,000	105,000	84,000	134,400
Total	**1,780,694**	**1,731,999**	**1,827,383**	**3,024,944**	**2,831,676**	**2,771,801**

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	35,549	30,813	34,350	59,626	59,626	59,626
200 National Communications and Postal Services	4,000	5,920	6,664	7,821	7,821	7,821
300 Administration and Management	1,741,145	1,695,266	1,786,369	2,957,497	2,957,497	2,957,497
Total	**1,780,694**	**1,731,999**	**1,827,383**	**3,024,944**	**2,831,676**	**2,771,801**

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	84,000	134,400
	Total	**0**	**0**	**0**	**105,000**	**84,000**	**134,400**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**105,000**	**84,000**	**134,400**

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**	**1,605,314**	**1,624,370**	**1,675,370**	**1,624,370**	**1,624,370**	**1,624,370**
211101	Basic Salary - Civil Service	1,605,314	1,624,370	1,675,370	1,624,370	1,624,370	1,624,370
22	**USE OF GOODS AND SERVICES**	**146,380**	**75,879**	**84,264**	**273,824**	**203,731**	**185,413**
221101	Foreign Travel-Means of travel	22,303	10,500	10,500	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	16,008	12,500	12,500	0	0	0
221103	Foreign Travel-Incidential Allowance	840	1,680	1,680	0	0	0
221104	Domestic Travel-Means of Travel	1,350	540	0	3,876	2,884	2,625
221105	Domestic Travel-Daily Subsistance Allowance	2,441	1,404	2,600	7,000	5,208	4,740
221201	Electricity	0	2,500	2,500	0	0	0
221202	Water and Sewage	0	2,500	2,500	1,000	744	677
221208	Internet Provider Services	2,000	2,000	2,000	1,000	744	677
221401	Fuel and Lubricants - Vehicles	8,500	15,314	16,984	14,821	11,027	10,036
221402	Fuel and Lubricants – Generator	1,500	3,500	3,500	2,500	1,860	1,693
221501	Repair and Maintenance–Civil	73,080	609	2,000	213,000	158,476	144,228
221602	Stationery	3,000	4,500	4,500	17,000	12,648	11,511
221603	Printing, Binding and Publications Services	5,100	6,000	7,000	6,627	4,931	4,487
221605	Computer Supplies and ICT Services	0	4,500	5,500	0	0	0
222101	Celebrations, Commemorations and State Visit	3,758	3,045	5,000	7,000	5,208	4,740
222102	Workshops, Conferences, Symposia and Seminars	0	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**	**1,021,750**	**919,575**	**827,618**
262104	Contributions to International Organization	25,000	21,750	21,750	21,750	19,575	17,618
263125	Transfer to Revenue Enhancement Initiative	0	0	0	1,000,000	900,000	810,000
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**	**4,000**	**10,000**	**16,000**	**105,000**	**84,000**	**134,400**
312203	Furnitures and Fixtures	4,000	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	84,000	134,400
	Total	**1,780,694**	**1,731,999**	**1,827,383**	**3,024,944**	**2,831,676**	**2,771,801**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection

404 MINISTRY OF POST AND TELECOMMUNICATION

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,780,694	1,731,999	1,827,383	3,024,944	2,831,676	2,771,801
	Total	**1,780,694**	**1,731,999**	**1,827,383**	**3,024,944**	**2,831,676**	**2,771,801**

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	**35,549**	**30,813**	**34,350**	**59,626**	**47,756**	**43,264**
22 USE OF GOODS AND SERVICES	10,549	9,063	12,600	37,876	28,181	25,647
26 GRANTS	25,000	21,750	21,750	21,750	19,575	17,618
Total	**35,549**	**30,813**	**34,350**	**59,626**	**47,756**	**43,264**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**POSTAL SERVICES**	**35,549**	**30,813**	**34,350**	**59,626**	**47,756**	**43,264**
22	**USE OF GOODS AND SERVICES**	**10,549**	**9,063**	**12,600**	**37,876**	**28,181**	**25,647**
221104	Domestic Travel-Means of Travel	1,350	540	0	3,876	2,884	2,625
221105	Domestic Travel-Daily Subsistance Allowance	2,441	1,404	2,600	7,000	5,208	4,740
221401	Fuel and Lubricants - Vehicles	2,500	3,074	4,000	10,000	7,440	6,771
221602	Stationery	500	1,000	1,000	10,000	7,440	6,771
222101	Celebrations, Commemorations and State Visit	3,758	3,045	5,000	7,000	5,208	4,740
26	**GRANTS**	**25,000**	**21,750**	**21,750**	**21,750**	**19,575**	**17,618**
262104	Contributions to International Organization	25,000	21,750	21,750	21,750	19,575	17,618
	Total	**35,549**	**30,813**	**34,350**	**59,626**	**47,756**	**43,264**

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	**4,000**	**5,920**	**6,664**	**7,821**	**5,819**	**5,296**
22 USE OF GOODS AND SERVICES	4,000	5,920	6,664	7,821	5,819	5,296
Total	**4,000**	**5,920**	**6,664**	**7,821**	**5,819**	**5,296**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	**NATIONAL COMMUNICATIONS AND POSTAL SERVICES**	**4,000**	**5,920**	**6,664**	**7,821**	**5,819**	**5,296**
22	**USE OF GOODS AND SERVICES**	**4,000**	**5,920**	**6,664**	**7,821**	**5,819**	**5,296**
221401	Fuel and Lubricants - Vehicles	2,500	4,420	5,164	3,321	2,471	2,249

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221602	Stationery	1,500	1,500	1,500	4,500	3,348	3,047
Total		**4,000**	**5,920**	**6,664**	**7,821**	**5,819**	**5,296**

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**	**1,741,145**	**1,695,266**	**1,786,369**	**2,957,497**	**2,778,101**	**2,723,241**
21	COMPENSATION OF EMPLOYEES	1,605,314	1,624,370	1,675,370	1,624,370	1,624,370	1,624,370
22	USE OF GOODS AND SERVICES	131,831	60,896	65,000	228,127	169,731	154,471
26	GRANTS	0	0	0	1,000,000	900,000	810,000
27	SOCIAL BENEFITS	0	0	29,999	0	0	0
31	NON-FINANCIAL ASSETS	4,000	10,000	16,000	105,000	84,000	134,400
Total		**1,741,145**	**1,695,266**	**1,786,369**	**2,957,497**	**2,778,101**	**2,723,241**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**1,741,145**	**1,695,266**	**1,786,369**	**2,957,497**	**2,778,101**	**2,723,241**
21	**COMPENSATION OF EMPLOYEES**	**1,605,314**	**1,624,370**	**1,675,370**	**1,624,370**	**1,624,370**	**1,624,370**
211101	Basic Salary - Civil Service	1,605,314	1,624,370	1,675,370	1,624,370	1,624,370	1,624,370
22	**USE OF GOODS AND SERVICES**	**131,831**	**60,896**	**65,000**	**228,127**	**169,731**	**154,471**
221101	Foreign Travel-Means of travel	22,303	10,500	10,500	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	16,008	12,500	12,500	0	0	0
221103	Foreign Travel-Incidential Allowance	840	1,680	1,680	0	0	0
221201	Electricity	0	2,500	2,500	0	0	0
221202	Water and Sewage	0	2,500	2,500	1,000	744	677
221208	Internet Provider Services	2,000	2,000	2,000	1,000	744	677
221401	Fuel and Lubricants - Vehicles	3,500	7,820	7,820	1,500	1,116	1,016
221402	Fuel and Lubricants – Generator	1,500	3,500	3,500	2,500	1,860	1,693
221501	Repair and Maintenance–Civil	73,080	609	2,000	213,000	158,476	144,228
221602	Stationery	1,000	2,000	2,000	2,500	1,860	1,693
221603	Printing, Binding and Publications Services	5,100	6,000	7,000	6,627	4,931	4,487
221605	Computer Supplies and ICT Services	0	4,500	5,500	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	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

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	**0**	**0**	**0**	**1,000,000**	**900,000**	**810,000**
263125 Transfer to Revenue Enhancement Initiative	0	0	0	1,000,000	900,000	810,000
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	**4,000**	**10,000**	**16,000**	**105,000**	**84,000**	**134,400**
312203 Furnitures and Fixtures	4,000	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	84,000	134,400
Total	**1,741,145**	**1,695,266**	**1,786,369**	**2,957,497**	**2,778,101**	**2,723,241**

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	1,770,433	1,792,318	2,125,177	1,792,318	1,792,318	1,792,318
22 USE OF GOODS AND SERVICES	131,052	232,375	36,096	199,863	148,702	135,332
26 GRANTS	467,300	319,551	300,000	2,119,551	1,907,596	1,716,836
Total	**2,368,785**	**2,344,244**	**2,461,273**	**4,111,732**	**3,848,616**	**3,644,487**

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	467,300	319,551	300,000	2,119,551	2,119,551	2,119,551
300 Administration and Management	1,901,485	2,024,693	2,161,273	1,992,181	1,992,181	1,992,181
Total	**2,368,785**	**2,344,244**	**2,461,273**	**4,111,732**	**3,848,616**	**3,644,487**

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	**1,770,433**	**1,792,318**	**2,125,177**	**1,792,318**	**1,792,318**	**1,792,318**
211101 Basic Salary - Civil Service	1,770,433	1,792,318	2,125,177	1,792,318	1,792,318	1,792,318
22 USE OF GOODS AND SERVICES	**131,052**	**232,375**	**36,096**	**199,863**	**148,702**	**135,332**
221101 Foreign Travel-Means of travel	0	4,000	0	10,000	7,440	6,771

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 Subsistance Allowance	0	2,500	0	15,000	11,160	10,157
221103	Foreign Travel-Incidential Allowance	0	0	0	1,400	1,042	948
221104	Domestic Travel-Means of Travel	2,500	5,959	0	10,000	7,440	6,771
221105	Domestic Travel-Daily Subsistance Allowance	5,725	7,361	0	20,000	14,880	13,543
221201	Electricity	0	8,950	0	2,500	1,860	1,693
221202	Water and Sewage	600	3,000	0	2,500	1,860	1,693
221208	Internet Provider Services	4,196	0	0	2,500	1,860	1,693
221303	Office Building Rental and Lease	3,000	3,000	0	3,164	2,354	2,142
221401	Fuel and Lubricants - Vehicles	19,385	26,840	7,618	20,000	14,880	13,543
221402	Fuel and Lubricants – Generator	19,577	30,715	7,717	10,000	7,440	6,771
221501	Repair and Maintenance–Civil	10,000	11,270	1,847	20,000	14,880	13,543
221502	Repairs and Maintenance - Vehicles	0	0	0	3,000	2,232	2,031
221503	Repairs and Maintenance–Generators	1,000	2,238	0	2,500	1,860	1,693
221504	Repairs and Maintenance, Machinery, Equipment	2,400	0	0	10,000	7,440	6,771
221601	Cleaning Materials and Services	1,500	0	0	5,000	3,720	3,386
221602	Stationery	27,500	25,000	11,146	15,000	11,160	10,157
221603	Printing, Binding and Publications Services	9,505	6,000	3,000	16,000	11,904	10,834
221605	Computer Supplies and ICT Services	10,000	0	0	5,000	3,720	3,386
221606	Other Office Materials and Consumable	1,164	12,194	3,399	1,500	1,116	1,016
221701	Consultancy Services	0	70,000	0	0	0	0
222101	Celebrations, Commemorations and State Visit	5,000	8,348	1,369	0	0	0
222103	Food and Catering Services	0	0	0	10,000	7,440	6,771
222108	Advertising and Public Relations	3,000	0	0	10,000	7,440	6,771
222109	Operational Expenses	5,000	5,000	0	4,799	3,571	3,250
26	**GRANTS**	**467,300**	**319,551**	**300,000**	**2,119,551**	**1,907,596**	**1,716,836**
263125	Transfer to Revenue Enhancement Initiative	467,300	319,551	300,000	1,919,551	1,727,596	1,554,836
265422	Transfer to Aircraft Accident Investigation Bureau	0	0	0	200,000	180,000	162,000
	Total	**2,368,785**	**2,344,244**	**2,461,273**	**4,111,732**	**3,848,616**	**3,644,487**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,368,785	2,344,244	2,461,273	4,111,732	3,848,616	3,644,487
	Total	**2,368,785**	**2,344,244**	**2,461,273**	**4,111,732**	**3,848,616**	**3,644,487**

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	**467,300**	**319,551**	**300,000**	**2,119,551**	**1,907,596**	**1,716,836**
26 GRANTS	467,300	319,551	300,000	2,119,551	1,907,596	1,716,836
Total	**467,300**	**319,551**	**300,000**	**2,119,551**	**1,907,596**	**1,716,836**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**LAND TRANSPORT AND RAIL TRANSP**	**467,300**	**319,551**	**300,000**	**2,119,551**	**1,907,596**	**1,716,836**
26 GRANTS		**467,300**	**319,551**	**300,000**	**2,119,551**	**1,907,596**	**1,716,836**
263125	Transfer to Revenue Enhancement Initiative	467,300	319,551	300,000	1,919,551	1,727,596	1,554,836
265422	Transfer to Aircraft Accident Investigation Bureau	0	0	0	200,000	180,000	162,000
Total		**467,300**	**319,551**	**300,000**	**2,119,551**	**1,907,596**	**1,716,836**

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	**1,901,485**	**2,024,693**	**2,161,273**	**1,992,181**	**1,941,020**	**1,927,650**
21 COMPENSATION OF EMPLOYEES	1,770,433	1,792,318	2,125,177	1,792,318	1,792,318	1,792,318
22 USE OF GOODS AND SERVICES	131,052	232,375	36,096	199,863	148,702	135,332
Total	**1,901,485**	**2,024,693**	**2,161,273**	**1,992,181**	**1,941,020**	**1,927,650**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**1,901,485**	**2,024,693**	**2,161,273**	**1,992,181**	**1,941,020**	**1,927,650**
21 COMPENSATION OF EMPLOYEES		**1,770,433**	**1,792,318**	**2,125,177**	**1,792,318**	**1,792,318**	**1,792,318**
211101	Basic Salary - Civil Service	1,770,433	1,792,318	2,125,177	1,792,318	1,792,318	1,792,318
22 USE OF GOODS AND SERVICES		**131,052**	**232,375**	**36,096**	**199,863**	**148,702**	**135,332**
221101	Foreign Travel-Means of travel	0	4,000	0	10,000	7,440	6,771
221102	Foreign Travel-Daily Subsistance Allowance	0	2,500	0	15,000	11,160	10,157
221103	Foreign Travel-Incidential Allowance	0	0	0	1,400	1,042	948
221104	Domestic Travel-Means of Travel	2,500	5,959	0	10,000	7,440	6,771
221105	Domestic Travel-Daily Subsistance Allowance	5,725	7,361	0	20,000	14,880	13,543
221201	Electricity	0	8,950	0	2,500	1,860	1,693
221202	Water and Sewage	600	3,000	0	2,500	1,860	1,693
221208	Internet Provider Services	4,196	0	0	2,500	1,860	1,693

406 MINISTRY OF TRANSPORT

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221303	Office Building Rental and Lease	3,000	3,000	0	3,164	2,354	2,142
221401	Fuel and Lubricants - Vehicles	19,385	26,840	7,618	20,000	14,880	13,543
221402	Fuel and Lubricants – Generator	19,577	30,715	7,717	10,000	7,440	6,771
221501	Repair and Maintenance–Civil	10,000	11,270	1,847	20,000	14,880	13,543
221502	Repairs and Maintenance - Vehicles	0	0	0	3,000	2,232	2,031
221503	Repairs and Maintenance–Generators	1,000	2,238	0	2,500	1,860	1,693
221504	Repairs and Maintenance, Machinery, Equipment	2,400	0	0	10,000	7,440	6,771
221601	Cleaning Materials and Services	1,500	0	0	5,000	3,720	3,386
221602	Stationery	27,500	25,000	11,146	15,000	11,160	10,157
221603	Printing, Binding and Publications Services	9,505	6,000	3,000	16,000	11,904	10,834
221605	Computer Supplies and ICT Services	10,000	0	0	5,000	3,720	3,386
221606	Other Office Materials and Consumable	1,164	12,194	3,399	1,500	1,116	1,016
221701	Consultancy Services	0	70,000	0	0	0	0
222101	Celebrations, Commemorations and State Visit	5,000	8,348	1,369	0	0	0
222103	Food and Catering Services	0	0	0	10,000	7,440	6,771
222108	Advertising and Public Relations	3,000	0	0	10,000	7,440	6,771
222109	Operational Expenses	5,000	5,000	0	4,799	3,571	3,250
Total		**1,901,485**	**2,024,693**	**2,161,273**	**1,992,181**	**1,941,020**	**1,927,650**

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) 13.2km3.100% completion of 50.02km Community Roads4.100% completion of Construction of Concrete Pedestals and Installation of Solar Street Lights from ELWA Junction on Snipper Hill5.Relocation Action Plan completed RAP assessments on th following roads;Caldwell-Dixville and Johnsonville-Mt. Barclay Intersections)Mesurado Industrial Fishing Hub, Coast Guard Base Freeport of Monrovia.6.Relocation Action Plan completed on the following roads;Sehyikimpa to Loguatuo Road Corridor (47.1km)Gbangaye Town Access Road)Finawee-Zinnah Hill-GSA Road (6km)Clara Town to Doe Community (2.7km)ECOWAS Joint Border Post Project at Bo-Waterside7.Road maintenance activities on roads and structures completed between 2022 –2023,Periodic Maintenance of Urban Paved Roads: Lot 1, Oldest Congo Back Road)Periodic Maintenance of Urban Paved Roads: Lot 2, Central Business District

iii)Periodic Maintenance of Urban Paved Roads: Lot 4, Johnson Street Bridge to St. Paul Bridge)Supply and Installation of Street Lights from ELWA Junction to Snipper Hill on Broad Street, Broad and Johnson Street to St. Paul Bridge)Rehabilitation and Periodic Maintenance of Feeder Roads (115 km)Routine Maintenance for Feeder (Farm to Market) Roads (273 km)CBO Routine Maintenance of Feeder (Farm to Market) Roads (194 km)8.Ongoing Works Achievement up to 2023;37.7% completion of ELWA-RIA Road Construction Project (45 km)93.8% completion of Extension Coca Cola Factory – ELWA Junction(6.1km)53.3% completion of Ganta – Saglepea (39km)15.21% completion of Saglepea – Tappita(61km)100% completion of pavement on Ganta – Sanniquellie Road (37km). Ancillary works outstanding)91.94% completion of Gbarnga – Salayea)96% completion of the Mano River Union Road Development and Transport Facilitation Programme (MRU/RDTFP) Phase I: Paving of Karloken to Fish Town (80km)39.55% completion of Mano River Union Road Development and Transport Facilitation Programme. (MRU/RDTFP) Phase II Lot I: Paving of Fish Town to Kelipo (20km)63.21%Mano River Union Road Development and Transport Facilitation Programme (MRU/RDTFP) Phase II Lot II: Paving of Sanniquellie to Loguatuo (47.1km)95% completion of Emergency Rehabilitation of Major Intersection (Seventy Second (72nd) Junction and Seventy Second (72nd) Blvd)/Japenese Freeway, Jamica Road Junction and Potholes Between Seventy Second (72nd) Junction and Seventy Second (72nd) Blvd) 4 Major Sections)35% completion of Periodic Maintenance of Primary Laterite Roads as Lot-12, Konia to Voinjama 35% completion of Periodic Maintenance of Primary Laterite Roads as Lot-13 Voinjama to Foya)86% completion of Periodic Maintenance of Primary Secondary & Feeder Roads as Lot-14, Brewerville to Compoundsu)30% completion of Pavement and Upgrading of Cestos City Streets Applying Double Chips-Seal as Lot-16)10% completion of Periodic Maintenance of LIPA Access Road as Lot-17 Using Double Chips-Seal)Several community and urban roads upgrade and rehabilitation projects ongoing at different progress levels ranging from 7.4% to 95% completion)Several Periodic Maintenance of community, urban, and rural roads ongoing at different progress levels)Installation of concrete pipe culverts on various roads)Etc,

Objectives (FY2024):

To paved 10km Ganta – Saclepea (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; asphalting 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	2,632,190	2,871,483	2,841,603	2,871,483	2,871,483	2,871,483
22 USE OF GOODS AND SERVICES	42,258,481	702,415	19,854,342	246,079	183,088	166,626
31 NON-FINANCIAL ASSETS	9,606,238	55,824,419	22,193,793	32,427,744	25,942,195	41,507,512
Total	**54,496,909**	**59,398,317**	**44,889,738**	**35,545,306**	**28,996,766**	**44,545,622**

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	24,849,860	29,000,000	24,637,941	500,000	500,000	500,000
600 Administration and Management	29,647,049	30,398,317	20,251,797	35,045,306	35,045,306	35,045,306
Total	**54,496,909**	**59,398,317**	**44,889,738**	**35,545,306**	**28,996,766**	**44,545,622**

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	15,654,020	10,000,000	9,477,808	0	0	0
0610	Roads Construction Equipment	1,945,980	0	0	0	0	0
0620	CPF: Roads RAP Arrears	1,143,622	0	0	0	0	0
0820	CPF: GOL Roads Obligation-SECRAM	0	14,000,000	6,999,999	500,000	400,000	640,000
0985	Pliable Roads Intervention	0	0	0	5,607,588	4,486,070	7,177,713
1045	National Road Fund	23,000,000	26,824,419	16,906,769	26,320,156	21,056,125	33,689,800
	Total	**43,743,622**	**50,824,419**	**33,384,576**	**32,427,744**	**25,942,195**	**41,507,512**
	Grand Total (GoL and Donor)	**43,743,622**	**50,824,419**	**33,384,576**	**32,427,744**	**25,942,195**	**41,507,512**

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	**2,632,190**	**2,871,483**	**2,841,603**	**2,871,483**	**2,871,483**	**2,871,483**
211101 Basic Salary - Civil Service	2,632,190	2,871,483	2,841,603	2,871,483	2,871,483	2,871,483
22 USE OF GOODS AND SERVICES	**42,258,481**	**702,415**	**19,854,342**	**246,079**	**183,088**	**166,626**
221101 Foreign Travel-Means of travel	0	10,000	2,287	5,000	3,720	3,386
221102 Foreign Travel-Daily Subsistance Allowance	0	15,000	1,138	15,000	11,160	10,157
221103 Foreign Travel-Incidential Allowance	0	0	0	4,000	2,976	2,709
221105 Domestic Travel-Daily Subsistance Allowance	0	18,646	0	20,000	14,880	13,543
221201 Electricity	0	7,459	0	4,769	3,548	3,229
221202 Water and Sewage	572	3,000	0	5,000	3,720	3,386

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	2,976	2,709
221209	Scratch-Cards	0	0	0	5,000	3,720	3,386
221401	Fuel and Lubricants - Vehicles	5,000	18,646	0	120,000	89,282	81,255
221402	Fuel and Lubricants – Generator	2,500	29,834	0	13,310	9,903	9,013
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	1,431	16,451	0	20,000	14,880	13,543
221603	Printing, Binding and Publications Services	2,290	11,188	0	0	0	0
221701	Consultancy Services	0	511,990	0	0	0	0
221811	Other Specialized Materials	3,000,000	0	0	0	0	0
221907	Scholarships – Local	0	0	0	15,000	11,160	10,157
222101	Celebrations, Commemorations and State Visit	0	11,188	0	10,000	7,440	6,771
222109	Operational Expenses	39,243,622	5,000	17,406,769	0	0	0
222121	Other Legal Fees	0	0	0	2,500	1,860	1,693
222123	Other Compensations	0	0	2,444,148	0	0	0
223106	Vehicle Insurance	0	0	0	2,500	1,860	1,693
31	**NON-FINANCIAL ASSETS**	**9,606,238**	**55,824,419**	**22,193,793**	**32,427,744**	**25,942,195**	**41,507,512**
312103	Roads and Bridges	9,606,238	5,000,000	21,693,793	0	0	0
312401	Other Fixed Assets	0	50,824,419	500,000	32,427,744	25,942,195	41,507,512
	Total	**54,496,909**	**59,398,317**	**44,889,738**	**35,545,306**	**28,996,766**	**44,545,622**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	54,496,909	59,398,317	44,889,738	35,545,306	28,996,766	44,545,622
	Total	**54,496,909**	**59,398,317**	**44,889,738**	**35,545,306**	**28,996,766**	**44,545,622**

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
0200	**Construction Services**	**24,849,860**	**29,000,000**	**24,637,941**	**500,000**	**400,000**	**640,000**
22	USE OF GOODS AND SERVICES	15,243,622	0	2,444,148	0	0	0
31	NON-FINANCIAL ASSETS	9,606,238	29,000,000	22,193,793	500,000	400,000	640,000
	Total	**24,849,860**	**29,000,000**	**24,637,941**	**500,000**	**400,000**	**640,000**

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**	**24,849,860**	**29,000,000**	**24,637,941**	**500,000**	**400,000**	**640,000**
22	**USE OF GOODS AND SERVICES**	**15,243,622**	**0**	**2,444,148**	**0**	**0**	**0**
221811	Other Specialized Materials	3,000,000	0	0	0	0	0
222109	Operational Expenses	12,243,622	0	0	0	0	0
222123	Other Compensations	0	0	2,444,148	0	0	0
31	**NON-FINANCIAL ASSETS**	**9,606,238**	**29,000,000**	**22,193,793**	**500,000**	**400,000**	**640,000**
312103	Roads and Bridges	9,606,238	5,000,000	21,693,793	0	0	0
312401	Other Fixed Assets	0	24,000,000	500,000	500,000	400,000	640,000
	Total	**24,849,860**	**29,000,000**	**24,637,941**	**500,000**	**400,000**	**640,000**

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**	**29,647,049**	**30,398,317**	**20,251,797**	**35,045,306**	**28,596,766**	**43,905,622**
21	COMPENSATION OF EMPLOYEES	2,632,190	2,871,483	2,841,603	2,871,483	2,871,483	2,871,483
22	USE OF GOODS AND SERVICES	27,014,859	702,415	17,410,194	246,079	183,088	166,626
31	NON-FINANCIAL ASSETS	0	26,824,419	0	31,927,744	25,542,195	40,867,512
	Total	**29,647,049**	**30,398,317**	**20,251,797**	**35,045,306**	**28,596,766**	**43,905,622**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0600	**ADMINISTRATION AND MANAGEMENT**	**29,647,049**	**30,398,317**	**20,251,797**	**35,045,306**	**28,596,766**	**43,905,622**
21	**COMPENSATION OF EMPLOYEES**	**2,632,190**	**2,871,483**	**2,841,603**	**2,871,483**	**2,871,483**	**2,871,483**
211101	Basic Salary - Civil Service	2,632,190	2,871,483	2,841,603	2,871,483	2,871,483	2,871,483
22	**USE OF GOODS AND SERVICES**	**27,014,859**	**702,415**	**17,410,194**	**246,079**	**183,088**	**166,626**
221101	Foreign Travel-Means of travel	0	10,000	2,287	5,000	3,720	3,386
221102	Foreign Travel-Daily Subsistance Allowance	0	15,000	1,138	15,000	11,160	10,157
221103	Foreign Travel-Incidential Allowance	0	0	0	4,000	2,976	2,709
221105	Domestic Travel-Daily Subsistance Allowance	0	18,646	0	20,000	14,880	13,543
221201	Electricity	0	7,459	0	4,769	3,548	3,229
221202	Water and Sewage	572	3,000	0	5,000	3,720	3,386
221208	Internet Provider Services	0	0	0	4,000	2,976	2,709
221209	Scratch-Cards	0	0	0	5,000	3,720	3,386
221401	Fuel and Lubricants - Vehicles	5,000	18,646	0	120,000	89,282	81,255
221402	Fuel and Lubricants – Generator	2,500	29,834	0	13,310	9,903	9,013
221504	Repairs and Maintenance, Machinery, Equipment	3,066	29,834	0	0	0	0

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221601	Cleaning Materials and Services	0	14,179	0	0	0	0
221602	Stationery	1,431	16,451	0	20,000	14,880	13,543
221603	Printing, Binding and Publications Services	2,290	11,188	0	0	0	0
221701	Consultancy Services	0	511,990	0	0	0	0
221907	Scholarships – Local	0	0	0	15,000	11,160	10,157
222101	Celebrations, Commemorations and State Visit	0	11,188	0	10,000	7,440	6,771
222109	Operational Expenses	27,000,000	5,000	17,406,769	0	0	0
222121	Other Legal Fees	0	0	0	2,500	1,860	1,693
223106	Vehicle Insurance	0	0	0	2,500	1,860	1,693
31	**NON-FINANCIAL ASSETS**	**0**	**26,824,419**	**0**	**31,927,744**	**25,542,195**	**40,867,512**
312401	Other Fixed Assets	0	26,824,419	0	31,927,744	25,542,195	40,867,512
	Total	**29,647,049**	**30,398,317**	**20,251,797**	**35,045,306**	**28,596,766**	**43,905,622**

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	1,455,351	1,480,263	1,422,877	1,480,263	1,480,263	1,480,263
22 USE OF GOODS AND SERVICES	364,795	289,378	85,448	104,830	77,996	70,983
31 NON-FINANCIAL ASSETS	0	0	0	700,000	560,000	896,000
Total	**1,820,146**	**1,769,641**	**1,508,325**	**2,285,093**	**2,118,259**	**2,447,246**

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	1,820,146	1,769,641	1,508,325	2,285,093	2,285,093	2,285,093
Total	**1,820,146**	**1,769,641**	**1,508,325**	**2,285,093**	**2,118,259**	**2,447,246**

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							
0986	Purchase of Spare Parts	0	0	0	300,000	240,000	384,000
	Total	**0**	**0**	**0**	**300,000**	**240,000**	**384,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**300,000**	**240,000**	**384,000**

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	**1,455,351**	**1,480,263**	**1,422,877**	**1,480,263**	**1,480,263**	**1,480,263**
211101 Basic Salary - Civil Service	1,455,351	1,480,263	1,422,877	1,480,263	1,480,263	1,480,263
22 USE OF GOODS AND SERVICES	**364,795**	**289,378**	**85,448**	**104,830**	**77,996**	**70,983**
221401 Fuel and Lubricants - Vehicles	289,795	155,528	35,448	84,830	63,115	57,441
221502 Repairs and Maintenance - Vehicles	0	133,850	50,000	20,000	14,880	13,543

415 NATIONAL TRANSIT AUTHORITY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222109 Operational Expenses	75,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**700,000**	**560,000**	**896,000**
312101 Non-Residential Buildings	0	0	0	175,000	140,000	224,000
312201 Transport Equipment-Vehicles	0	0	0	225,000	180,000	288,000
312401 Other Fixed Assets	0	0	0	300,000	240,000	384,000
Total	**1,820,146**	**1,769,641**	**1,508,325**	**2,285,093**	**2,118,259**	**2,447,246**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,820,146	1,769,641	1,508,325	2,285,093	2,118,259	2,447,246
Total		**1,820,146**	**1,769,641**	**1,508,325**	**2,285,093**	**2,118,259**	**2,447,246**

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	**1,820,146**	**1,769,641**	**1,508,325**	**2,285,093**	**2,118,259**	**2,447,246**
21 COMPENSATION OF EMPLOYEES	1,455,351	1,480,263	1,422,877	1,480,263	1,480,263	1,480,263
22 USE OF GOODS AND SERVICES	364,795	289,378	85,448	104,830	77,996	70,983
31 NON-FINANCIAL ASSETS	0	0	0	700,000	560,000	896,000
Total	**1,820,146**	**1,769,641**	**1,508,325**	**2,285,093**	**2,118,259**	**2,447,246**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,820,146**	**1,769,641**	**1,508,325**	**2,285,093**	**2,118,259**	**2,447,246**
21 COMPENSATION OF EMPLOYEES	**1,455,351**	**1,480,263**	**1,422,877**	**1,480,263**	**1,480,263**	**1,480,263**
211101 Basic Salary - Civil Service	1,455,351	1,480,263	1,422,877	1,480,263	1,480,263	1,480,263
22 USE OF GOODS AND SERVICES	**364,795**	**289,378**	**85,448**	**104,830**	**77,996**	**70,983**
221401 Fuel and Lubricants - Vehicles	289,795	155,528	35,448	84,830	63,115	57,441
221502 Repairs and Maintenance - Vehicles	0	133,850	50,000	20,000	14,880	13,543
222109 Operational Expenses	75,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**700,000**	**560,000**	**896,000**
312101 Non-Residential Buildings	0	0	0	175,000	140,000	224,000
312201 Transport Equipment-Vehicles	0	0	0	225,000	180,000	288,000
312401 Other Fixed Assets	0	0	0	300,000	240,000	384,000
Total	**1,820,146**	**1,769,641**	**1,508,325**	**2,285,093**	**2,118,259**	**2,447,246**

419 NATIONAL HOUSING AND SAVINGS BANK

Mission:

The National Hosing and Savings Bank was enacted by the National Legislature in 1973 and was amended in the year 1976. The Bank's purpose is to conduct and transact generally the business of a commercial bank, savings bank, and trust company in a manner that is consistent with the Laws of Liberia and to provide the financing required to satisfy the housing needs of the citizens of Liberia including the making of long-term loans for home ownership.

Achievements (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	56,894	57,176	56,179	57,176	57,176	57,176
Total	**56,894**	**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	56,894	57,176	56,179	57,176	57,176	57,176
Total	**56,894**	**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	**56,894**	**57,176**	**56,179**	**57,176**	**57,176**	**57,176**
211101 Basic Salary - Civil Service	56,894	57,176	56,179	57,176	57,176	57,176
Total	**56,894**	**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	56,894	57,176	56,179	57,176	57,176	57,176
Total		**56,894**	**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	**56,894**	**57,176**	**56,179**	**57,176**	**57,176**	**57,176**
21 COMPENSATION OF EMPLOYEES	56,894	57,176	56,179	57,176	57,176	57,176
Total	**56,894**	**57,176**	**56,179**	**57,176**	**57,176**	**57,176**

419 NATIONAL HOUSING AND SAVINGS BANK

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**56,894**	**57,176**	**56,179**	**57,176**	**57,176**	**57,176**
21	**COMPENSATION OF EMPLOYEES**	**56,894**	**57,176**	**56,179**	**57,176**	**57,176**	**57,176**
211101	Basic Salary - Civil Service	56,894	57,176	56,179	57,176	57,176	57,176
	Total	**56,894**	**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	597,869	572,494	592,494	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	751,337	804,426	0	12,304	9,154	8,331
25 SUBSIDY	1,090,002	774,300	883,255	0	0	0
31 NON-FINANCIAL ASSETS	1,300,000	2,000,000	1,787,760	6,313,366	5,050,693	8,081,108
Total	**3,739,208**	**4,151,220**	**3,263,509**	**6,898,164**	**5,632,341**	**8,661,934**

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	3,739,208	4,151,220	3,263,509	6,898,164	6,898,164	6,898,164
Total	**3,739,208**	**4,151,220**	**3,263,509**	**6,898,164**	**5,632,341**	**8,661,934**

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							
0800	RIA Equipment	0	2,000,000	0	0	0	0
0975	Robert International Airport Upgrade	0	0	0	6,000,000	4,800,000	7,680,000
0987	Meteorological services data equipment	0	0	0	313,366	250,693	401,108
	Total	**0**	**2,000,000**	**0**	**6,313,366**	**5,050,693**	**8,081,108**
	Grand Total (GoL and Donor)	**0**	**2,000,000**	**0**	**6,313,366**	**5,050,693**	**8,081,108**

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	**597,869**	**572,494**	**592,494**	**572,494**	**572,494**	**572,494**
211101 Basic Salary - Civil Service	597,869	572,494	592,494	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	**751,337**	**804,426**	**0**	**12,304**	**9,154**	**8,331**
221304 Equipment Rental and Lease	0	7,308	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	17,903	0	5,000	3,720	3,386
221402 Fuel and Lubricants – Generator	0	443,079	0	5,000	3,720	3,386

429 LIBERIA AIRPORT AUTHORITY

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221601	Cleaning Materials and Services	0	82,581	0	0	0	0
221602	Stationery	0	11,934	0	2,304	1,714	1,560
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	751,337	6,000	0	0	0	0
222113	Guard and Security Services	0	120,000	0	0	0	0
25	**SUBSIDY**	**1,090,002**	**774,300**	**883,255**	**0**	**0**	**0**
256212	Liberia Civil Aviation Authority	1,090,002	774,300	883,255	0	0	0
31	**NON-FINANCIAL ASSETS**	**1,300,000**	**2,000,000**	**1,787,760**	**6,313,366**	**5,050,693**	**8,081,108**
312201	Transport Equipment-Vehicles	1,300,000	0	1,787,760	0	0	0
312401	Other Fixed Assets	0	2,000,000	0	6,313,366	5,050,693	8,081,108
	Total	**3,739,208**	**4,151,220**	**3,263,509**	**6,898,164**	**5,632,341**	**8,661,934**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	3,739,208	4,151,220	3,263,509	6,898,164	5,632,341	8,661,934
	Total	**3,739,208**	**4,151,220**	**3,263,509**	**6,898,164**	**5,632,341**	**8,661,934**

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**	**3,739,208**	**4,151,220**	**3,263,509**	**6,898,164**	**5,632,341**	**8,661,934**
21	COMPENSATION OF EMPLOYEES	597,869	572,494	592,494	572,494	572,494	572,494
22	USE OF GOODS AND SERVICES	751,337	804,426	0	12,304	9,154	8,331
25	SUBSIDY	1,090,002	774,300	883,255	0	0	0
31	NON-FINANCIAL ASSETS	1,300,000	2,000,000	1,787,760	6,313,366	5,050,693	8,081,108
	Total	**3,739,208**	**4,151,220**	**3,263,509**	**6,898,164**	**5,632,341**	**8,661,934**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**3,739,208**	**4,151,220**	**3,263,509**	**6,898,164**	**5,632,341**	**8,661,934**
21	**COMPENSATION OF EMPLOYEES**	**597,869**	**572,494**	**592,494**	**572,494**	**572,494**	**572,494**
211101	Basic Salary - Civil Service	597,869	572,494	592,494	572,494	572,494	572,494
22	**USE OF GOODS AND SERVICES**	**751,337**	**804,426**	**0**	**12,304**	**9,154**	**8,331**
221304	Equipment Rental and Lease	0	7,308	0	0	0	0
221401	Fuel and Lubricants - Vehicles	0	17,903	0	5,000	3,720	3,386
221402	Fuel and Lubricants – Generator	0	443,079	0	5,000	3,720	3,386

429 LIBERIA AIRPORT AUTHORITY

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221601 Cleaning Materials and Services	0	82,581	0	0	0	0
221602 Stationery	0	11,934	0	2,304	1,714	1,560
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	751,337	6,000	0	0	0	0
222113 Guard and Security Services	0	120,000	0	0	0	0
25 SUBSIDY	**1,090,002**	**774,300**	**883,255**	**0**	**0**	**0**
256212 Liberia Civil Aviation Authority	1,090,002	774,300	883,255	0	0	0
31 NON-FINANCIAL ASSETS	**1,300,000**	**2,000,000**	**1,787,760**	**6,313,366**	**5,050,693**	**8,081,108**
312201 Transport Equipment-Vehicles	1,300,000	0	1,787,760	0	0	0
312401 Other Fixed Assets	0	2,000,000	0	6,313,366	5,050,693	8,081,108
Total	**3,739,208**	**4,151,220**	**3,263,509**	**6,898,164**	**5,632,341**	**8,661,934**

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
256212 Liberia Civil Aviation Authority	1,090,002	774,300	883,255	0	0	0
Total	**1,090,002**	**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	5,364,998	5,535,425	5,612,844	5,535,425	5,535,425	5,535,425
22 USE OF GOODS AND SERVICES	509,288	1,193,828	180,713	851,612	633,616	576,648
25 SUBSIDY	7,500,000	6,403,548	0	0	0	0
26 GRANTS	447,164	442,170	78,576	813,300	731,970	658,773
27 SOCIAL BENEFITS	271,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	27,000	1,000,000	0	1,083,020	866,416	1,386,266
Total	**14,119,450**	**14,574,971**	**5,872,133**	**8,283,357**	**7,767,427**	**8,157,112**

Summary by Spending Entity:

SPENDING ENTITY	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
116 National Investment Commission	843,401	943,299	834,271	941,642	894,374	882,021
403 Ministry of Commerce and Industry	9,510,846	9,693,097	2,037,418	2,981,673	2,814,682	2,875,593
408 Ministry of Labour	1,899,691	2,126,733	1,438,232	1,503,332	1,463,404	1,437,527
420 Liberia Industrial Free Zone Authority	21,805	22,623	21,143	697,623	548,237	731,696
422 National Insurance Corporation of Liberia	349,617	248,858	247,713	653,780	570,728	761,931

SPENDING ENTITY		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
425	National Lottery Authority	225,538	226,296	217,553	230,489	226,662	225,662
432	National Bureau of Concessions	974,460	1,029,476	838,140	1,012,319	988,101	981,772
440	Liberia Intellectual Property Office	294,092	284,589	237,663	262,499	261,239	260,910
Total		**14,119,450**	**14,574,971**	**5,872,133**	**8,283,357**	**7,767,427**	**8,157,112**

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; and4)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	702,900	756,986	703,209	756,986	756,986	756,986
22 USE OF GOODS AND SERVICES	140,501	186,313	131,062	184,656	137,388	125,035
Total	**843,401**	**943,299**	**834,271**	**941,642**	**894,374**	**882,021**

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	843,401	943,299	834,271	941,642	941,642	941,642
Total	**843,401**	**943,299**	**834,271**	**941,642**	**894,374**	**882,021**

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	**702,900**	**756,986**	**703,209**	**756,986**	**756,986**	**756,986**
211101 Basic Salary - Civil Service	702,900	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**	**140,501**	**186,313**	**131,062**	**184,656**	**137,388**	**125,035**
221101	Foreign Travel-Means of travel	2,000	0	0	3,000	2,232	2,031
221102	Foreign Travel-Daily Subsistance Allowance	2,100	0	0	2,000	1,488	1,354
221103	Foreign Travel-Incidential Allowance	280	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	6,048	303	3,000	2,232	2,031
221201	Electricity	1,460	0	0	3,000	2,232	2,031
221204	Refuse Collection	0	3,144	833	2,216	1,649	1,501
221208	Internet Provider Services	1,250	7,000	583	4,000	2,976	2,709
221209	Scratch-Cards	0	0	0	5,000	3,720	3,386
221303	Office Building Rental and Lease	125,000	125,000	125,000	125,000	93,003	84,641
221401	Fuel and Lubricants - Vehicles	1,412	7,086	833	7,000	5,208	4,740
221402	Fuel and Lubricants – Generator	1,499	8,328	0	7,000	5,208	4,740
221502	Repairs and Maintenance - Vehicles	0	0	0	3,000	2,232	2,031
221602	Stationery	3,000	5,527	650	5,000	3,720	3,386
221701	Consultancy Services	0	11,700	0	0	0	0
221903	Staff Training – Local	2,500	0	0	2,500	1,860	1,693
222103	Food and Catering Services	0	0	0	2,500	1,860	1,693
222109	Operational Expenses	0	2,040	250	0	0	0
222113	Guard and Security Services	0	10,440	2,610	10,440	7,768	7,069
	Total	**843,401**	**943,299**	**834,271**	**941,642**	**894,374**	**882,021**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	843,401	943,299	834,271	941,642	894,374	882,021
	Total	**843,401**	**943,299**	**834,271**	**941,642**	**894,374**	**882,021**

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	**843,401**	**943,299**	**834,271**	**941,642**	**894,374**	**882,021**
21 COMPENSATION OF EMPLOYEES	702,900	756,986	703,209	756,986	756,986	756,986
22 USE OF GOODS AND SERVICES	140,501	186,313	131,062	184,656	137,388	125,035
Total	**843,401**	**943,299**	**834,271**	**941,642**	**894,374**	**882,021**

116 NATIONAL INVESTMENT COMMISSION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**843,401**	**943,299**	**834,271**	**941,642**	**894,374**	**882,021**
21	**COMPENSATION OF EMPLOYEES**	**702,900**	**756,986**	**703,209**	**756,986**	**756,986**	**756,986**
211101	Basic Salary - Civil Service	702,900	756,986	703,209	756,986	756,986	756,986
22	**USE OF GOODS AND SERVICES**	**140,501**	**186,313**	**131,062**	**184,656**	**137,388**	**125,035**
221101	Foreign Travel-Means of travel	2,000	0	0	3,000	2,232	2,031
221102	Foreign Travel-Daily Subsistance Allowance	2,100	0	0	2,000	1,488	1,354
221103	Foreign Travel-Incidential Allowance	280	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	6,048	303	3,000	2,232	2,031
221201	Electricity	1,460	0	0	3,000	2,232	2,031
221204	Refuse Collection	0	3,144	833	2,216	1,649	1,501
221208	Internet Provider Services	1,250	7,000	583	4,000	2,976	2,709
221209	Scratch-Cards	0	0	0	5,000	3,720	3,386
221303	Office Building Rental and Lease	125,000	125,000	125,000	125,000	93,003	84,641
221401	Fuel and Lubricants - Vehicles	1,412	7,086	833	7,000	5,208	4,740
221402	Fuel and Lubricants – Generator	1,499	8,328	0	7,000	5,208	4,740
221502	Repairs and Maintenance - Vehicles	0	0	0	3,000	2,232	2,031
221602	Stationery	3,000	5,527	650	5,000	3,720	3,386
221701	Consultancy Services	0	11,700	0	0	0	0
221903	Staff Training – Local	2,500	0	0	2,500	1,860	1,693
222103	Food and Catering Services	0	0	0	2,500	1,860	1,693
222109	Operational Expenses	0	2,040	250	0	0	0
222113	Guard and Security Services	0	10,440	2,610	10,440	7,768	7,069
	Total	**843,401**	**943,299**	**834,271**	**941,642**	**894,374**	**882,021**

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 arears 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 stategy 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	1,845,916	1,923,120	1,973,842	1,923,120	1,923,120	1,923,120
22 USE OF GOODS AND SERVICES	89,930	259,429	0	222,053	165,212	150,358
25 SUBSIDY	7,500,000	6,403,548	0	0	0	0
26 GRANTS	75,000	107,000	63,576	571,500	514,350	462,915
31 NON-FINANCIAL ASSETS	0	1,000,000	0	265,000	212,000	339,200
Total	**9,510,846**	**9,693,097**	**2,037,418**	**2,981,673**	**2,814,682**	**2,875,593**

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	5,097,650	1,052,760	0	765,000	765,000	765,000
200 Bureau of Industrial Services	5,000	0	0	0	0	0
300 Bureau of Adminisitration and Management	4,358,196	8,618,837	2,037,418	2,170,173	2,170,173	2,170,173
500 Small Business Administration	50,000	21,500	0	46,500	46,500	46,500
Total	**9,510,846**	**9,693,097**	**2,037,418**	**2,981,673**	**2,814,682**	**2,875,593**

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	0	1,000,000	0	0	0	0
0971	Enhancing the Business Environment and Services	0	0	0	265,000	212,000	339,200
	Total	**0**	**1,000,000**	**0**	**265,000**	**212,000**	**339,200**
	Grand Total (GoL and Donor)	**0**	**1,000,000**	**0**	**265,000**	**212,000**	**339,200**

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**	**1,845,916**	**1,923,120**	**1,973,842**	**1,923,120**	**1,923,120**	**1,923,120**
211101	Basic Salary - Civil Service	1,845,916	1,923,120	1,973,842	1,923,120	1,923,120	1,923,120
22	**USE OF GOODS AND SERVICES**	**89,930**	**259,429**	**0**	**222,053**	**165,212**	**150,358**
221101	Foreign Travel-Means of travel	0	0	0	5,725	4,260	3,877
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	6,583	4,898	4,458
221103	Foreign Travel-Incidential Allowance	280	0	0	3,268	2,431	2,213
221105	Domestic Travel-Daily Subsistance Allowance	0	10,000	0	0	0	0
221201	Electricity	0	0	0	10,000	7,440	6,771
221202	Water and Sewage	0	0	0	5,000	3,720	3,386
221208	Internet Provider Services	50,000	0	0	15,000	11,160	10,157
221401	Fuel and Lubricants - Vehicles	0	11,481	0	35,000	26,041	23,699
221402	Fuel and Lubricants – Generator	0	0	0	26,360	19,612	17,849
221601	Cleaning Materials and Services	0	0	0	25,000	18,601	16,928
221602	Stationery	7,000	2,500	0	39,977	29,744	27,069
221603	Printing, Binding and Publications Services	0	0	0	18,000	13,392	12,188
221605	Computer Supplies and ICT Services	0	0	0	23,500	17,484	15,912
221701	Consultancy Services	14,010	224,308	0	0	0	0
221801	Laboratory Consumables	5,000	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	6,428	5,850
25	**SUBSIDY**	**7,500,000**	**6,403,548**	**0**	**0**	**0**	**0**
256107	Rice Stabilization Fund	7,500,000	6,403,548	0	0	0	0
26	**GRANTS**	**75,000**	**107,000**	**63,576**	**571,500**	**514,350**	**462,915**
262201	Contributions to Int.Org.	0	0	63,576	0	0	0
263125	Transfer to Revenue Enhancement Initiative	75,000	32,000	0	471,500	424,350	381,915
265545	Transfer to Standards Laboratory Authority	0	75,000	0	100,000	90,000	81,000
31	**NON-FINANCIAL ASSETS**	**0**	**1,000,000**	**0**	**265,000**	**212,000**	**339,200**
312401	Other Fixed Assets	0	1,000,000	0	265,000	212,000	339,200

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	**9,510,846**	**9,693,097**	**2,037,418**	**2,981,673**	**2,814,682**	**2,875,593**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	9,510,846	9,693,097	2,037,418	2,981,673	2,814,682	2,875,593
	Total	**9,510,846**	**9,693,097**	**2,037,418**	**2,981,673**	**2,814,682**	**2,875,593**

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	**5,097,650**	**1,052,760**	**0**	**765,000**	**650,302**	**734,234**
22 USE OF GOODS AND SERVICES	72,650	42,260	0	75,000	55,802	50,784
25 SUBSIDY	5,000,000	0	0	0	0	0
26 GRANTS	25,000	10,500	0	425,000	382,500	344,250
31 NON-FINANCIAL ASSETS	0	1,000,000	0	265,000	212,000	339,200
Total	**5,097,650**	**1,052,760**	**0**	**765,000**	**650,302**	**734,234**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0101 LIBERIA BUSINESS REGISTRY	**5,097,650**	**1,052,760**	**0**	**765,000**	**650,302**	**734,234**
22 USE OF GOODS AND SERVICES	**72,650**	**42,260**	**0**	**75,000**	**55,802**	**50,784**
221208 Internet Provider Services	50,000	0	0	10,000	7,440	6,771
221401 Fuel and Lubricants - Vehicles	0	0	0	10,000	7,440	6,771
221402 Fuel and Lubricants – Generator	0	0	0	11,360	8,452	7,692
221601 Cleaning Materials and Services	0	0	0	10,000	7,440	6,771
221602 Stationery	0	0	0	15,000	11,160	10,157
221603 Printing, Binding and Publications Services	0	0	0	10,000	7,440	6,771
221701 Consultancy Services	14,010	33,620	0	0	0	0
222113 Guard and Security Services	8,640	8,640	0	8,640	6,428	5,850
25 SUBSIDY	**5,000,000**	**0**	**0**	**0**	**0**	**0**
256107 Rice Stabilization Fund	5,000,000	0	0	0	0	0
26 GRANTS	**25,000**	**10,500**	**0**	**425,000**	**382,500**	**344,250**
263125 Transfer to Revenue Enhancement Initiative	25,000	10,500	0	425,000	382,500	344,250
31 NON-FINANCIAL ASSETS	**0**	**1,000,000**	**0**	**265,000**	**212,000**	**339,200**
312401 Other Fixed Assets	0	1,000,000	0	265,000	212,000	339,200
Total	**5,097,650**	**1,052,760**	**0**	**765,000**	**650,302**	**734,234**

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
0300 Bureau of Adminisitration and Management	**4,358,196**	**8,618,837**	**2,037,418**	**2,170,173**	**2,122,530**	**2,103,693**
21 COMPENSATION OF EMPLOYEES	1,845,916	1,923,120	1,973,842	1,923,120	1,923,120	1,923,120
22 USE OF GOODS AND SERVICES	12,280	217,169	0	147,053	109,410	99,573
25 SUBSIDY	2,500,000	6,403,548	0	0	0	0
26 GRANTS	0	75,000	63,576	100,000	90,000	81,000
Total	**4,358,196**	**8,618,837**	**2,037,418**	**2,170,173**	**2,122,530**	**2,103,693**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 BUREAU OF ADMINISITRATION AND MANAGEMENT	**4,358,196**	**8,618,837**	**2,037,418**	**2,170,173**	**2,122,530**	**2,103,693**
21 COMPENSATION OF EMPLOYEES	**1,845,916**	**1,923,120**	**1,973,842**	**1,923,120**	**1,923,120**	**1,923,120**
211101 Basic Salary - Civil Service	1,845,916	1,923,120	1,973,842	1,923,120	1,923,120	1,923,120
22 USE OF GOODS AND SERVICES	**12,280**	**217,169**	**0**	**147,053**	**109,410**	**99,573**
221101 Foreign Travel-Means of travel	0	0	0	5,725	4,260	3,877
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	6,583	4,898	4,458
221103 Foreign Travel-Incidential Allowance	280	0	0	3,268	2,431	2,213
221105 Domestic Travel-Daily Subsistance Allowance	0	10,000	0	0	0	0
221201 Electricity	0	0	0	10,000	7,440	6,771
221202 Water and Sewage	0	0	0	5,000	3,720	3,386
221208 Internet Provider Services	0	0	0	5,000	3,720	3,386
221401 Fuel and Lubricants - Vehicles	0	11,481	0	25,000	18,601	16,928
221402 Fuel and Lubricants – Generator	0	0	0	15,000	11,160	10,157
221601 Cleaning Materials and Services	0	0	0	15,000	11,160	10,157
221602 Stationery	7,000	2,500	0	24,977	18,583	16,913
221603 Printing, Binding and Publications Services	0	0	0	8,000	5,952	5,417
221605 Computer Supplies and ICT Services	0	0	0	23,500	17,484	15,912
221701 Consultancy Services	0	190,688	0	0	0	0
222109 Operational Expenses	5,000	2,500	0	0	0	0
25 SUBSIDY	**2,500,000**	**6,403,548**	**0**	**0**	**0**	**0**
256107 Rice Stabilization Fund	2,500,000	6,403,548	0	0	0	0
26 GRANTS	**0**	**75,000**	**63,576**	**100,000**	**90,000**	**81,000**
262201 Contributions to Int.Org.	0	0	63,576	0	0	0
265545 Transfer to Standards Laboratory Authority	0	75,000	0	100,000	90,000	81,000

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	**4,358,196**	**8,618,837**	**2,037,418**	**2,170,173**	**2,122,530**	**2,103,693**

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 Small Business Administration	**50,000**	**21,500**	**0**	**46,500**	**41,850**	**37,665**
26 GRANTS	50,000	21,500	0	46,500	41,850	37,665
Total	**50,000**	**21,500**	**0**	**46,500**	**41,850**	**37,665**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 SMALL BUSINESS ADMINISTRATION	**50,000**	**21,500**	**0**	**46,500**	**41,850**	**37,665**
26 GRANTS	**50,000**	**21,500**	**0**	**46,500**	**41,850**	**37,665**
263125 Transfer to Revenue Enhancement Initiative	50,000	21,500	0	46,500	41,850	37,665
Total	**50,000**	**21,500**	**0**	**46,500**	**41,850**	**37,665**

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
256107 Rice Stabilization Fund	2,500,000	6,403,548	0	0	0	0
256107 Rice Stabilization Fund	5,000,000	0	0	0	0	0
Total	**7,500,000**	**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	1,189,617	1,200,012	1,395,913	1,200,012	1,200,012	1,200,012
22 USE OF GOODS AND SERVICES	66,910	591,551	27,319	61,520	45,772	41,657
26 GRANTS	372,164	335,170	15,000	241,800	217,620	195,858
27 SOCIAL BENEFITS	271,000	0	0	0	0	0
Total	**1,899,691**	**2,126,733**	**1,438,232**	**1,503,332**	**1,463,404**	**1,437,527**

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	1,849,691	2,086,733	1,438,232	1,466,764	1,466,764	1,466,764
Total	**1,899,691**	**2,126,733**	**1,438,232**	**1,503,332**	**1,463,404**	**1,437,527**

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	**1,189,617**	**1,200,012**	**1,395,913**	**1,200,012**	**1,200,012**	**1,200,012**
211101 Basic Salary - Civil Service	1,189,617	1,200,012	1,395,913	1,200,012	1,200,012	1,200,012
22 USE OF GOODS AND SERVICES	**66,910**	**591,551**	**27,319**	**61,520**	**45,772**	**41,657**
221101 Foreign Travel-Means of travel	19,733	0	15,510	19,000	14,136	12,865
221102 Foreign Travel-Daily Subsistance Allowance	17,901	0	11,529	18,376	13,672	12,443
221103 Foreign Travel-Incidential Allowance	280	0	280	1,265	941	857

408 MINISTRY OF LABOUR

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221105	Domestic Travel-Daily Subsistance Allowance	6,926	4,654	0	0	0	0
221208	Internet Provider Services	6,000	9,000	0	2,879	2,142	1,949
221401	Fuel and Lubricants - Vehicles	7,070	5,967	0	0	0	0
221601	Cleaning Materials and Services	0	2,238	0	5,000	3,720	3,386
221602	Stationery	5,000	3,729	0	10,000	7,440	6,771
221603	Printing, Binding and Publications Services	4,000	2,983	0	5,000	3,720	3,386
221701	Consultancy Services	0	562,980	0	0	0	0
26	**GRANTS**	**372,164**	**335,170**	**15,000**	**241,800**	**217,620**	**195,858**
262104	Contributions to International Organization	50,000	40,000	0	36,568	32,911	29,620
263125	Transfer to Revenue Enhancement Initiative	50,391	65,000	0	23,200	20,880	18,792
263167	Transfer Antihuman Trafficking Task	271,773	230,170	15,000	32,032	28,829	25,946
265421	Transfer to Minimum Wage Board	0	0	0	150,000	135,000	121,500
27	**SOCIAL BENEFITS**	**271,000**	**0**	**0**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	26,000	0	0	0	0	0
273103	Other Severance Payments	245,000	0	0	0	0	0
	Total	**1,899,691**	**2,126,733**	**1,438,232**	**1,503,332**	**1,463,404**	**1,437,527**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,899,691	2,126,733	1,438,232	1,503,332	1,463,404	1,437,527
	Total	**1,899,691**	**2,126,733**	**1,438,232**	**1,503,332**	**1,463,404**	**1,437,527**

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**	**32,911**	**29,620**
26	GRANTS	50,000	40,000	0	36,568	32,911	29,620
	Total	**50,000**	**40,000**	**0**	**36,568**	**32,911**	**29,620**

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**	**32,911**	**29,620**
26	**GRANTS**	**50,000**	**40,000**	**0**	**36,568**	**32,911**	**29,620**
262104	Contributions to International Organization	50,000	40,000	0	36,568	32,911	29,620
	Total	**50,000**	**40,000**	**0**	**36,568**	**32,911**	**29,620**

408 MINISTRY OF LABOUR

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	**1,849,691**	**2,086,733**	**1,438,232**	**1,466,764**	**1,430,493**	**1,407,907**
21 COMPENSATION OF EMPLOYEES	1,189,617	1,200,012	1,395,913	1,200,012	1,200,012	1,200,012
22 USE OF GOODS AND SERVICES	66,910	591,551	27,319	61,520	45,772	41,657
26 GRANTS	322,164	295,170	15,000	205,232	184,709	166,238
27 SOCIAL BENEFITS	271,000	0	0	0	0	0
Total	**1,849,691**	**2,086,733**	**1,438,232**	**1,466,764**	**1,430,493**	**1,407,907**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	**ADMINISTRATION AND MANGEMENT**	**1,849,691**	**2,086,733**	**1,438,232**	**1,466,764**	**1,430,493**	**1,407,907**
21	**COMPENSATION OF EMPLOYEES**	**1,189,617**	**1,200,012**	**1,395,913**	**1,200,012**	**1,200,012**	**1,200,012**
211101	Basic Salary - Civil Service	1,189,617	1,200,012	1,395,913	1,200,012	1,200,012	1,200,012
22	**USE OF GOODS AND SERVICES**	**66,910**	**591,551**	**27,319**	**61,520**	**45,772**	**41,657**
221101	Foreign Travel-Means of travel	19,733	0	15,510	19,000	14,136	12,865
221102	Foreign Travel-Daily Subsistance Allowance	17,901	0	11,529	18,376	13,672	12,443
221103	Foreign Travel-Incidential Allowance	280	0	280	1,265	941	857
221105	Domestic Travel-Daily Subsistance Allowance	6,926	4,654	0	0	0	0
221208	Internet Provider Services	6,000	9,000	0	2,879	2,142	1,949
221401	Fuel and Lubricants - Vehicles	7,070	5,967	0	0	0	0
221601	Cleaning Materials and Services	0	2,238	0	5,000	3,720	3,386
221602	Stationery	5,000	3,729	0	10,000	7,440	6,771
221603	Printing, Binding and Publications Services	4,000	2,983	0	5,000	3,720	3,386
221701	Consultancy Services	0	562,980	0	0	0	0
26	**GRANTS**	**322,164**	**295,170**	**15,000**	**205,232**	**184,709**	**166,238**
263125	Transfer to Revenue Enhancement Initiative	50,391	65,000	0	23,200	20,880	18,792
263167	Transfer Antihuman Trafficking Task	271,773	230,170	15,000	32,032	28,829	25,946
265421	Transfer to Minimum Wage Board	0	0	0	150,000	135,000	121,500
27	**SOCIAL BENEFITS**	**271,000**	**0**	**0**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	26,000	0	0	0	0	0
273103	Other Severance Payments	245,000	0	0	0	0	0
Total		**1,849,691**	**2,086,733**	**1,438,232**	**1,466,764**	**1,430,493**	**1,407,907**

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	21,805	22,623	21,143	22,623	22,623	22,623
22 USE OF GOODS AND SERVICES	0	0	0	256,980	191,198	174,008
31 NON-FINANCIAL ASSETS	0	0	0	418,020	334,416	535,066
Total	**21,805**	**22,623**	**21,143**	**697,623**	**548,237**	**731,696**

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	21,805	22,623	21,143	697,623	697,623	697,623
Total	**21,805**	**22,623**	**21,143**	**697,623**	**548,237**	**731,696**

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	**21,805**	**22,623**	**21,143**	**22,623**	**22,623**	**22,623**
211101 Basic Salary - Civil Service	21,805	22,623	21,143	22,623	22,623	22,623
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**256,980**	**191,198**	**174,008**
221101 Foreign Travel-Means of travel	0	0	0	10,000	7,440	6,771
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	11,000	8,184	7,448
221103 Foreign Travel-Incidential Allowance	0	0	0	1,120	833	758
221202 Water and Sewage	0	0	0	2,500	1,860	1,693
221208 Internet Provider Services	0	0	0	15,000	11,160	10,157
221209 Scratch-Cards	0	0	0	7,875	5,859	5,332
221303 Office Building Rental and Lease	0	0	0	103,000	76,634	69,744
221401 Fuel and Lubricants - Vehicles	0	0	0	23,387	17,400	15,836
221402 Fuel and Lubricants – Generator	0	0	0	16,100	11,979	10,902
221501 Repair and Maintenance–Civil	0	0	0	20,198	15,028	13,677

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221502	Repairs and Maintenance - Vehicles	0	0	0	5,000	3,720	3,386
221503	Repairs and Maintenance–Generators	0	0	0	2,250	1,674	1,524
221601	Cleaning Materials and Services	0	0	0	6,000	4,464	4,063
221602	Stationery	0	0	0	12,000	8,928	8,126
222108	Advertising and Public Relations	0	0	0	10,000	7,440	6,771
222113	Guard and Security Services	0	0	0	7,200	5,357	4,875
223106	Vehicle Insurance	0	0	0	4,350	3,236	2,945
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**418,020**	**334,416**	**535,066**
312201	Transport Equipment-Vehicles	0	0	0	311,020	248,816	398,106
312203	Furnitures and Fixtures	0	0	0	33,000	26,400	42,240
312205	Machinery and Equipment	0	0	0	48,000	38,400	61,440
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	26,000	20,800	33,280
	Total	**21,805**	**22,623**	**21,143**	**697,623**	**548,237**	**731,696**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	21,805	22,623	21,143	697,623	548,237	731,696
	Total	**21,805**	**22,623**	**21,143**	**697,623**	**548,237**	**731,696**

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**	**21,805**	**22,623**	**21,143**	**697,623**	**548,237**	**731,696**
21	COMPENSATION OF EMPLOYEES	21,805	22,623	21,143	22,623	22,623	22,623
22	USE OF GOODS AND SERVICES	0	0	0	256,980	191,198	174,008
31	NON-FINANCIAL ASSETS	0	0	0	418,020	334,416	535,066
	Total	**21,805**	**22,623**	**21,143**	**697,623**	**548,237**	**731,696**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**21,805**	**22,623**	**21,143**	**697,623**	**548,237**	**731,696**
21	**COMPENSATION OF EMPLOYEES**	**21,805**	**22,623**	**21,143**	**22,623**	**22,623**	**22,623**
211101	Basic Salary - Civil Service	21,805	22,623	21,143	22,623	22,623	22,623
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**256,980**	**191,198**	**174,008**
221101	Foreign Travel-Means of travel	0	0	0	10,000	7,440	6,771
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	11,000	8,184	7,448

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221103	Foreign Travel-Incidential Allowance	0	0	0	1,120	833	758
221202	Water and Sewage	0	0	0	2,500	1,860	1,693
221208	Internet Provider Services	0	0	0	15,000	11,160	10,157
221209	Scratch-Cards	0	0	0	7,875	5,859	5,332
221303	Office Building Rental and Lease	0	0	0	103,000	76,634	69,744
221401	Fuel and Lubricants - Vehicles	0	0	0	23,387	17,400	15,836
221402	Fuel and Lubricants – Generator	0	0	0	16,100	11,979	10,902
221501	Repair and Maintenance–Civil	0	0	0	20,198	15,028	13,677
221502	Repairs and Maintenance - Vehicles	0	0	0	5,000	3,720	3,386
221503	Repairs and Maintenance–Generators	0	0	0	2,250	1,674	1,524
221601	Cleaning Materials and Services	0	0	0	6,000	4,464	4,063
221602	Stationery	0	0	0	12,000	8,928	8,126
222108	Advertising and Public Relations	0	0	0	10,000	7,440	6,771
222113	Guard and Security Services	0	0	0	7,200	5,357	4,875
223106	Vehicle Insurance	0	0	0	4,350	3,236	2,945
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**418,020**	**334,416**	**535,066**
312201	Transport Equipment-Vehicles	0	0	0	311,020	248,816	398,106
312203	Furnitures and Fixtures	0	0	0	33,000	26,400	42,240
312205	Machinery and Equipment	0	0	0	48,000	38,400	61,440
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	26,000	20,800	33,280
	Total	**21,805**	**22,623**	**21,143**	**697,623**	**548,237**	**731,696**

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	242,617	241,858	247,713	241,858	241,858	241,858
22 USE OF GOODS AND SERVICES	80,000	7,000	0	11,922	8,870	8,073
31 NON-FINANCIAL ASSETS	27,000	0	0	400,000	320,000	512,000
Total	**349,617**	**248,858**	**247,713**	**653,780**	**570,728**	**761,931**

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	349,617	248,858	247,713	653,780	653,780	653,780
Total	**349,617**	**248,858**	**247,713**	**653,780**	**570,728**	**761,931**

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	**242,617**	**241,858**	**247,713**	**241,858**	**241,858**	**241,858**
211101 Basic Salary - Civil Service	242,617	241,858	247,713	241,858	241,858	241,858
22 USE OF GOODS AND SERVICES	**80,000**	**7,000**	**0**	**11,922**	**8,870**	**8,073**
221101 Foreign Travel-Means of travel	5,000	0	0	0	0	0
221201 Electricity	10,000	0	0	0	0	0
221303 Office Building Rental and Lease	7,000	7,000	0	7,000	5,208	4,740
221401 Fuel and Lubricants - Vehicles	5,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	10,000	0	0	0	0	0
221602 Stationery	0	0	0	4,922	3,662	3,333
221603 Printing, Binding and Publications Services	5,000	0	0	0	0	0
221605 Computer Supplies and ICT Services	17,500	0	0	0	0	0
222109 Operational Expenses	10,500	0	0	0	0	0

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222110 Subscriptions	10,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**27,000**	**0**	**0**	**400,000**	**320,000**	**512,000**
312201 Transport Equipment-Vehicles	0	0	0	400,000	320,000	512,000
312203 Furnitures and Fixtures	15,000	0	0	0	0	0
312205 Machinery and Equipment	12,000	0	0	0	0	0
Total	**349,617**	**248,858**	**247,713**	**653,780**	**570,728**	**761,931**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	349,617	248,858	247,713	653,780	570,728	761,931
Total		**349,617**	**248,858**	**247,713**	**653,780**	**570,728**	**761,931**

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	**349,617**	**248,858**	**247,713**	**653,780**	**570,728**	**761,931**
21 COMPENSATION OF EMPLOYEES	242,617	241,858	247,713	241,858	241,858	241,858
22 USE OF GOODS AND SERVICES	80,000	7,000	0	11,922	8,870	8,073
31 NON-FINANCIAL ASSETS	27,000	0	0	400,000	320,000	512,000
Total	**349,617**	**248,858**	**247,713**	**653,780**	**570,728**	**761,931**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**349,617**	**248,858**	**247,713**	**653,780**	**570,728**	**761,931**
21 COMPENSATION OF EMPLOYEES	**242,617**	**241,858**	**247,713**	**241,858**	**241,858**	**241,858**
211101 Basic Salary - Civil Service	242,617	241,858	247,713	241,858	241,858	241,858
22 USE OF GOODS AND SERVICES	**80,000**	**7,000**	**0**	**11,922**	**8,870**	**8,073**
221101 Foreign Travel-Means of travel	5,000	0	0	0	0	0
221201 Electricity	10,000	0	0	0	0	0
221303 Office Building Rental and Lease	7,000	7,000	0	7,000	5,208	4,740
221401 Fuel and Lubricants - Vehicles	5,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	10,000	0	0	0	0	0
221602 Stationery	0	0	0	4,922	3,662	3,333
221603 Printing, Binding and Publications Services	5,000	0	0	0	0	0
221605 Computer Supplies and ICT Services	17,500	0	0	0	0	0
222109 Operational Expenses	10,500	0	0	0	0	0
222110 Subscriptions	10,000	0	0	0	0	0

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
31 NON-FINANCIAL ASSETS	**27,000**	**0**	**0**	**400,000**	**320,000**	**512,000**
312201 Transport Equipment-Vehicles	0	0	0	400,000	320,000	512,000
312203 Furnitures and Fixtures	15,000	0	0	0	0	0
312205 Machinery and Equipment	12,000	0	0	0	0	0
Total	**349,617**	**248,858**	**247,713**	**653,780**	**570,728**	**761,931**

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.

Objectives (FY2024):

Outsource the National Lottery Game (Ninety Boy) 90 Boy; decentralize the lottery activities in three (3) counties: Margibi, Bassa and Nimba Counties.

	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	215,917	215,538	217,553	215,538	215,538	215,538
22 USE OF GOODS AND SERVICES	9,621	10,758	0	14,951	11,124	10,124
Total	**225,538**	**226,296**	**217,553**	**230,489**	**226,662**	**225,662**

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	225,538	226,296	217,553	230,489	230,489	230,489
Total	**225,538**	**226,296**	**217,553**	**230,489**	**226,662**	**225,662**

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	**215,917**	**215,538**	**217,553**	**215,538**	**215,538**	**215,538**
211101 Basic Salary - Civil Service	215,917	215,538	217,553	215,538	215,538	215,538
22 USE OF GOODS AND SERVICES	**9,621**	**10,758**	**0**	**14,951**	**11,124**	**10,124**
221401 Fuel and Lubricants - Vehicles	0	0	0	5,659	4,210	3,832
222113 Guard and Security Services	329	0	0	0	0	0
222119 Legal Dues and Compensations	9,292	10,758	0	9,292	6,913	6,292
Total	**225,538**	**226,296**	**217,553**	**230,489**	**226,662**	**225,662**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	225,538	226,296	217,553	230,489	226,662	225,662
Total		**225,538**	**226,296**	**217,553**	**230,489**	**226,662**	**225,662**

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	**225,538**	**226,296**	**217,553**	**230,489**	**226,662**	**225,662**
21 COMPENSATION OF EMPLOYEES	215,917	215,538	217,553	215,538	215,538	215,538
22 USE OF GOODS AND SERVICES	9,621	10,758	0	14,951	11,124	10,124
Total	**225,538**	**226,296**	**217,553**	**230,489**	**226,662**	**225,662**

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	**225,538**	**226,296**	**217,553**	**230,489**	**226,662**	**225,662**
21 COMPENSATION OF EMPLOYEES	**215,917**	**215,538**	**217,553**	**215,538**	**215,538**	**215,538**
211101 Basic Salary - Civil Service	215,917	215,538	217,553	215,538	215,538	215,538
22 USE OF GOODS AND SERVICES	**9,621**	**10,758**	**0**	**14,951**	**11,124**	**10,124**
221401 Fuel and Lubricants - Vehicles	0	0	0	5,659	4,210	3,832
222113 Guard and Security Services	329	0	0	0	0	0
222119 Legal Dues and Compensations	9,292	10,758	0	9,292	6,913	6,292
Total	**225,538**	**226,296**	**217,553**	**230,489**	**226,662**	**225,662**

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 warming 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	889,252	917,711	818,141	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	85,208	111,765	19,999	94,608	70,390	64,061
Total	**974,460**	**1,029,476**	**838,140**	**1,012,319**	**988,101**	**981,772**

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	974,460	1,029,476	838,140	1,012,319	1,012,319	1,012,319
Total	**974,460**	**1,029,476**	**838,140**	**1,012,319**	**988,101**	**981,772**

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	**889,252**	**917,711**	**818,141**	**917,711**	**917,711**	**917,711**
211101 Basic Salary - Civil Service	889,252	917,711	818,141	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	**85,208**	**111,765**	**19,999**	**94,608**	**70,390**	**64,061**
221105 Domestic Travel-Daily Subsistance Allowance	0	8,250	4,999	9,000	6,696	6,094
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	52,081	47,399
221401	Fuel and Lubricants - Vehicles	1,208	5,000	5,000	10,000	7,440	6,771
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	4,172	3,797
Total		**974,460**	**1,029,476**	**838,140**	**1,012,319**	**988,101**	**981,772**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	974,460	1,029,476	838,140	1,012,319	988,101	981,772
Total		**974,460**	**1,029,476**	**838,140**	**1,012,319**	**988,101**	**981,772**

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**	**974,460**	**1,029,476**	**838,140**	**1,012,319**	**988,101**	**981,772**
21	COMPENSATION OF EMPLOYEES	889,252	917,711	818,141	917,711	917,711	917,711
22	USE OF GOODS AND SERVICES	85,208	111,765	19,999	94,608	70,390	64,061
Total		**974,460**	**1,029,476**	**838,140**	**1,012,319**	**988,101**	**981,772**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**974,460**	**1,029,476**	**838,140**	**1,012,319**	**988,101**	**981,772**
21	**COMPENSATION OF EMPLOYEES**	**889,252**	**917,711**	**818,141**	**917,711**	**917,711**	**917,711**
211101	Basic Salary - Civil Service	889,252	917,711	818,141	917,711	917,711	917,711
22	**USE OF GOODS AND SERVICES**	**85,208**	**111,765**	**19,999**	**94,608**	**70,390**	**64,061**
221105	Domestic Travel-Daily Subsistance Allowance	0	8,250	4,999	9,000	6,696	6,094
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	52,081	47,399
221401	Fuel and Lubricants - Vehicles	1,208	5,000	5,000	10,000	7,440	6,771
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	4,172	3,797
Total		**974,460**	**1,029,476**	**838,140**	**1,012,319**	**988,101**	**981,772**

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 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,Expend 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	256,974	257,577	235,330	257,577	257,577	257,577
22 USE OF GOODS AND SERVICES	37,118	27,012	2,333	4,922	3,662	3,333
Total	**294,092**	**284,589**	**237,663**	**262,499**	**261,239**	**260,910**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Copyright	294,092	284,589	237,663	262,499	262,499	262,499
Total	**294,092**	**284,589**	**237,663**	**262,499**	**261,239**	**260,910**

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	**256,974**	**257,577**	**235,330**	**257,577**	**257,577**	**257,577**
211101 Basic Salary - Civil Service	256,974	257,577	235,330	257,577	257,577	257,577
22 USE OF GOODS AND SERVICES	**37,118**	**27,012**	**2,333**	**4,922**	**3,662**	**3,333**
221401 Fuel and Lubricants - Vehicles	1,145	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	2,039	7,086	833	2,000	1,488	1,354
221602	Stationery	3,397	5,921	687	2,922	2,174	1,979
221603	Printing, Binding and Publications Services	0	5,172	0	0	0	0
222109	Operational Expenses	30,537	5,000	417	0	0	0
Total		**294,092**	**284,589**	**237,663**	**262,499**	**261,239**	**260,910**

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	294,092	284,589	237,663	262,499	261,239	260,910
Total		**294,092**	**284,589**	**237,663**	**262,499**	**261,239**	**260,910**

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	**Copyright**	**294,092**	**284,589**	**237,663**	**262,499**	**261,239**	**260,910**
21	COMPENSATION OF EMPLOYEES	256,974	257,577	235,330	257,577	257,577	257,577
22	USE OF GOODS AND SERVICES	37,118	27,012	2,333	4,922	3,662	3,333
Total		**294,092**	**284,589**	**237,663**	**262,499**	**261,239**	**260,910**

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	**COPYRIGHT**	**294,092**	**284,589**	**237,663**	**262,499**	**261,239**	**260,910**
21	**COMPENSATION OF EMPLOYEES**	**256,974**	**257,577**	**235,330**	**257,577**	**257,577**	**257,577**
211101	Basic Salary - Civil Service	256,974	257,577	235,330	257,577	257,577	257,577
22	**USE OF GOODS AND SERVICES**	**37,118**	**27,012**	**2,333**	**4,922**	**3,662**	**3,333**
221401	Fuel and Lubricants - Vehicles	1,145	3,833	396	0	0	0
221601	Cleaning Materials and Services	2,039	7,086	833	2,000	1,488	1,354
221602	Stationery	3,397	5,921	687	2,922	2,174	1,979
221603	Printing, Binding and Publications Services	0	5,172	0	0	0	0
222109	Operational Expenses	30,537	5,000	417	0	0	0
Total		**294,092**	**284,589**	**237,663**	**262,499**	**261,239**	**260,910**

ANNEXES

Annex 1: Public Debt

Central Bank of Liberia	**-**	**5,907,811.93**	**5,907,811.93**
CBL R&C Loans[1]	-	5,907,811.93	5,907,811.93
CBL/ECF	-	-	-
Commercial Banks	**-**	**14,616,025.77**	**14,616,025.77**
Promissory Notes	-	956,200.00	956,200.00
Treasury Bills[2]	-	9,635,999.99	9,635,999.99
Treasury Bonds[3]	-	4,023,825.78	4,023,825.78
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	**44,981,813.69**	**15,275,454.96**	**60,257,268.65**
Multilateral	**29,258,029.82**	**12,286,740.20**	**41,544,770.02**
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
AEIB	4,500,000.00	-	4,500,000.00
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

ANNEXES

Annex 1: Public Debt

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 liquidity shortages in the short-term
3/ Refers to CBL Treasury Bonds, which auction began in June 2014. Treasury Bonds have been used as a fiscal instrument to smooth over liquidity shortages in the medium term.
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 in grace.
10/ Refers to interest servicing requirement under HIPC Restructured agreement reached with OFID (Opec Fund for International Development) on 1/4/2013 as the principal is in grace.
11/ Refers to debt service requirements for both the HIPC loans and post HIPC loans extended by the EIB/EU (European Investment Bank and European Union).
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 repayment is in grace.
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

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 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 budgets and estimated outturns for FY2023, and the estimates for FY2024, with 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 budget estimates of individual SOEs and state parastatals.

SOE Consolidated Budget Estimate for FY2024

Estimation

Four (4) 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 2019. 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. The table below presents the FY2024 consolidated estimate of the current portfolio of SOEs.

Table 1: ***SOE Consolidated Fiscal Budget for FY2024***

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
SOE Recurrent Revenue	135,274,536	253,047,305	**187,716,183**	67,099,026	74,824,717	57,027,141	67,281,653	**266,232,538**	267,563,701	268,901,519
Total Gross Recurrent Revenue	**135,274,536**	**253,047,305**	187,716,183	**67,099,026**	**74,824,717**	**57,027,141**	**67,281,653**	266,232,538	**267,563,701**	**268,901,519**
GoL share of revenue	(23,561,434)	(29,413,684)	**(22,740,429)**	(7,235,393)	(7,406,778)	(6,978,315)	(7,149,700)	**(28,770,186)**	(27,513,412)	(27,645,364)
BSE Monitoring Fee (0.25%)	-	(638,448)	**(538,037)**	(184,176)	(203,298)	(158,447)	(184,071)	**(729,991)**	(732,201)	(736,154)
Share accrued to others	(3,090,874)	(16,896,280)	**(10,188,714)**	(1,876,657)	(1,876,657)	(1,876,657)	(1,876,657)	**(7,506,626)**	(7,423,463)	(7,433,275)
Total Net Recurrent Revenue	**108,622,229**	**206,098,894**	**154,249,004**	**57,802,801**	**65,337,985**	**48,013,723**	**58,071,226**	**229,225,735**	**231,894,624**	**233,086,725**
Other Inflows:										
Transfers from GoL (Subsidy)	11,682,688	9,934,113	**7,780,262**	9,372,155	9,372,155	9,372,155	9,372,155	**37,488,621**	37,171,401	37,357,258

Donor Support	-	231,094	**184,445**	174,000	174,000	174,000	174,000	**696,000**	699,480	702,977
Other Income	4,110,081	2,320,335	**2,606,840**	593,917	513,182	373,659	386,060	**1,857,818**	1,867,167	1,864,837
Total Other Inflows	**15,792,769**	**12,485,541**	**10,571,548**	**10,140,072**	**10,059,338**	**9,919,814**	**9,932,215**	**40,042,439**	**39,738,048**	**39,925,073**
TOTAL NET REVENUE	**124,414,999**	**218,584,435**	**164,820,551**	**67,942,873**	**75,397,323**	**57,933,537**	**68,003,441**	**269,268,174**	**271,632,673**	**273,011,798**
Objects of Expenditure:										
Direct costs	16,354,311	27,372,863	**1,479,038**	8,128,762	8,819,626	5,483,217	4,319,506	**26,751,111**	26,884,867	27,019,291
Compensation of employees	56,935,863	75,282,045	**58,859,044**	21,392,600	21,396,019	21,399,395	21,633,991	**85,822,006**	86,251,116	86,682,371
Purchase of goods and services	24,513,253	51,892,015	**35,465,987**	12,552,953	14,195,480	12,893,632	13,808,053	**53,450,119**	53,718,542	53,987,135
Non-operating Expenses	5,162,667	6,406,933	**6,742,368**	1,222,619	1,481,057	1,362,416	1,474,522	**5,540,614**	5,568,317	5,596,158
Benefits & related pmts (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
Depr/Amort/other noncash exp	19,424,976	19,656,190	**12,738,140**	5,037,900	5,309,806	5,303,503	5,457,981	**21,109,189**	21,214,735	21,320,809
CSR	2,650,730	3,297,366	**3,798,878**	703,482	838,120	816,374	768,668	**3,126,643**	2,810,175	2,824,226
Other expenses	5,903,059	8,131,400	**14,427,824**	2,422,322	2,390,019	2,073,760	1,914,616	**8,800,716**	8,844,720	8,888,943
Capital/Project expenditure	7,199,661	21,592,432	**13,973,699**	4,128,254	3,553,798	4,077,539	3,879,771	**15,639,361**	15,717,558	15,796,146
TOTAL OPERATING EXP.	**135,203,797**	**215,372,488**	**147,315,061**	**57,614,447**	**59,889,100**	**55,174,750**	**54,738,575**	**227,416,872**	**228,223,029**	**229,364,144**
Operating Surplus (Deficit)	**(10,788,799)**	**3,211,947**	**17,505,490**	**10,328,426**	**15,508,223**	**2,758,787**	**13,264,865**	**41,851,302**	**43,409,644**	**43,647,654**
Interest expense	786,592	469,412	**119,153**	49,910	45,174	45,174	45,174	**185,431**	186,358	187,290
Tax expense	7,735	512,212	**163,931**	789,123	229,661	163,428	1,032,908	**2,215,120**	2,226,195	2,237,326
Net Surplus (Deficit)	**(11,583,126)**	**2,230,322**	**17,222,406**	**9,489,393**	**15,233,389**	**2,550,185**	**12,186,784**	**39,450,751**	**40,997,091**	**41,223,038**
Revenue transfer to GoL	22,417,664	29,413,684	**16,168,831**	7,235,393	7,406,778	6,978,315	7,149,700	**28,770,186**	27,513,412	27,645,364
Revenue transfer to BSE	-	638,448	**535,601**	184,176	203,298	158,447	184,071	**729,991**	732,201	736,154
Dividends	1,908,803	4,500,000	**1,500,049**	1,208,250	1,208,250	1,208,250	1,208,250	**4,833,000**	5,569,000	5,694,965
Retained Inflow for the year	**(13,491,929)**	**(2,269,678)**	**15,722,357**	**8,281,143**	**14,025,139**	**1,341,935**	**10,978,534**	**34,617,751**	**35,428,091**	**35,528,073**

Notes: *CapEx for LEC, LPRC, LWSC, LiMA, NPA, LAA, LTC Mobile, LTA, FDA, and NaFAA 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 **USD266.23 million**, with GoL's estimated share of revenue accounting for **28.77 percent**, and down by **2.19 percent** when compared to the FY2023 estimate. The total share of revenue accrued to the BSE and other parties accounts for **3.09 percent**, with the net recurrent revenue estimated to be held by SOEs accounting for circa **USD229.23 million**, or **86.10 percent** of the gross recurrent operating revenue. The SOEs expected to contribute the largest to the sector's revenue for the upcoming budget year are LEC (**19.44 percent**), NASSCORP (**18.36 percent**), NPA (**12.83 percent**), LPRC (**11.55 percent**), LiMA (**10.22 percent)**, and LTA (**8.68 percent**). The total estimated inflow to the sector for the fiscal period is circa **USD306.27 million**, of which GoL projected transfers to SOEs account for circa USD**37.49 million**, or **12.24 percen**t, donor support accounts for USD**0.70 million**, or **0. 23 percent**, and miscellaneous income accounts for **USD1.86 million**, or **0.61 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 Revenue Estimate by Entity

SOEs	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	FY2024 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	25,070,550	24,049,501	24,743,593	30,759,254	6,709,752	28%	30,913,050	31,067,615
NOCAL	1,675,000	5,557,890	3,719,443	6,283,232	725,342	13%	6,314,648	6,346,221
LWSC	3,076,264	4,397,359	2,596,817	4,472,391	75,032	2%	4,494,753	4,517,226
NHA	98,780	104,630	105,408	193,300	88,670	85%	194,267	195,238
LiMA	14,938,669	24,808,775	6,680,052	27,196,406	2,387,631	10%	27,332,388	27,469,050
NPA	29,272,981	31,517,344	32,757,476	34,165,428	2,648,084	8%	34,336,255	34,507,936
LAA	9,376,552	8,448,158	10,024,819	9,719,056	1,270,899	15%	9,767,652	9,816,490
NTA	1,122,567	3,340,130	239,627	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	31,442,652	23,102,851	(7,462,700)	-24%	23,218,365	23,334,457
LBS	766,028	426,251	599,690	352,485	(73,766)	-17%	354,247	356,018
FDA	9,418,345	6,567,684	5,580,037	4,284,629	(2,283,054)	-35%	4,306,053	4,327,583
NaFAA†	-	3,233,151	4,296,032	11,761,377	8,528,226	264%	11,820,184	11,879,284
LACRA*	29,860	57,500	48,100	45,000	(12,500)	-22%	45,225	45,451
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	1,218,479	1,017,977	317	0%	1,023,067	1,028,182
Consolidated	135,274,536	253,047,305	187,716,183	266,232,538	13,185,233	5%	267,563,701	268,901,519

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 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 **USD38.18 million**, 176.64 percent up from the FY2023 approved budget figure, and of which donor support accounts for USD0.70 million or 1.82 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: ***Estimates of Subsidies & Other Transfers to SOEs***

SOEs	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	FY2024 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	-	234,000	345,504	980,000	*746,000*	*319%*	*390,623*	*392,576*
LWSC	1,088,408	1,651,489	-	1,176,868	*(474,621)*	*-29%*	*1,691,571*	*1,700,029*
NHA	736,840	1,247,610	887,970	717,794	*(529,816)*	*-42%*	*717,435*	*721,022*
LAA	1,843,216	0	1,546,263	3,290,205	*3,290,205*	-	*3,352,043*	*3,368,803*
NTA	1,826,483	1,809,641	754,068	1,714,981	*(94,660)*	*-5%*	*1,817,635*	*1,826,723*
LBS	1,213,037	976,952	1,039,235	1,014,100	*37,148*	*4%*	*1,091,405*	*1,096,862*
o/w Grant & Other Support	-	*36,094*	-	-	*(36,094)*	*-100%*	-	-
FDA	4,264,758	2,944,404	2,674,621	3,608,144	*663,740*	*23%*	*3,484,335*	*3,501,757*
o/w Grant & Other Support	-	-	*132,445*	-	-	-	-	-
NaFAA†	-	195,000	52,000	696,000	*501,000*	*257%*	*699,480*	*702,977*
o/w Grant & Other Support	-	*195,000*	*52,000*	*696,000*	*501,000*	*257%*	*699,480*	*702,977*
LACRA*	551,297	680,940	446,510	481,118	*(199,822)*	*-29%*	*686,387*	*689,819*
NICOL*	50,880	224,610	-	247,368	*22,758*	*10%*	*249,778*	*251,027*
NLA**	107,769	200,561	218,536	223,204	*22,643*	*11%*	*226,557*	*227,690*
Consolidated	11,682,688	10,165,207	7,964,707	38,184,621	28,019,414	276%	37,870,881	38,060,235

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 **USD235.83 million**, 2.90 percent over the FY2023 estimate. The entities driving the consolidated expenditure estimate are LEC (26.20 percent), NASSCORP (18.21 percent), NPA (14.36 percent), and LPRC (8.52 percent). Key drivers of the consolidated expenditure estimate for FY2024 are compensation for employees of circa USD85.82 (or 36.39 percent) and spending on goods and services of circa USD53.45 million (or 22.66 percent). *Table 4* depicts the details of the consolidated expenditure estimate for FY2024.

Table 4: SOE FY2024 Expenditure Estimate by Entity

SOEs	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	FY2024 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	**19,945,969**	**18,197,337**	**23,380,415**	**20,092,452**	***1,895,115***	***10%***	***20,192,914***	***20,293,879***
o/w CAPEX	*957,741*	*2,659,472*	*639,253*	*1,597,740*	*(1,061,732)*	*-40%*	*1,605,729*	*1,613,757*
o/w Depr/Amort.	*1,140,824*	*567,743*	*4,422,781*	*1,123,560*	*555,817*	*98%*	*1,129,178*	*1,134,824*
NOCAL	**1,149,283**	**5,940,391**	**5,030,524**	**7,263,232**	***1,322,841***	***22%***	***6,967,447***	***7,002,284***
o/w CAPEX	-	*353,650*	*182,085*	*314,119*	*(39,531)*	*-11%*	*315,690*	*317,268*
LWSC	**5,593,528**	**7,948,348**	**6,355,272**	**6,164,698**	***(1,783,650)***	***-22%***	***6,195,522***	***6,226,499***
o/w CAPEX	*11,156*	*236,183*	*17,034*	-	*(236,183)*	*-100%*	-	-
o/w Depr/Amort.	*209,207*	-	*174,913*	*200,948*	*200,948*	-	*201,952*	*202,962*
NHA	**840,837**	**1,352,236**	**994,807**	**812,186**	***(540,050)***	***-40%***	***816,247***	***820,328***
o/w CAPEX	*4,442*	*500,000*	*211,247*	-	*(500,000)*	*-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**	**39,562,442**	**23,598,449**	**33,858,557**	***(5,703,885)***	***-14%***	***34,027,850***	***34,197,989***
o/w CAPEX	*1,312,600*	*9,785,530*	*160,242*	*5,544,800*	*(4,240,730)*	*-43%*	*5,572,524*	*5,600,387*
o/w Depr/Amort.	*3,268,000*	*3,268,000*	*3,268,000*	*3,268,497*	*497*	*0%*	*3,284,839*	*3,301,264*
LAA	**12,369,664**	**11,995,248**	**12,832,380**	**13,038,936**	***1,043,688***	***9%***	***13,104,131***	***13,169,651***
o/w CAPEX	-	-	-	-	*0*	*#DIV/0!*	-	-

o/w Depr/Amort.	*2,958,707*	*991,082*	*2,936,160*	*1,293,325*	*302,243*	*30%*	*1,299,791*	*1,306,290*
NTA	**3,061,427**	**4,573,909**	**1,085,516**	**4,680,434**	***106,525***	***2%***	***4,703,836***	***4,727,356***
o/w CAPEX	*40,000*	*103,800*	*-*	*116,397*	*12,597*	*12%*	*116,979*	*117,563*
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%*	*590,156*	*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**	**12,868,718**	**9,392,829**	***787,136***	***9%***	***9,439,793***	***9,486,992***
o/w CAPEX	*1,851*	*272,715*	*1,919,858*	*275,747*	*3,032*	*1%*	*277,125*	*278,511*
o/w Depr/Amort.	*26,974*	*-*	*81,520*	*51,596*	*51,596*	*-*	*51,854*	*52,114*
LBS	**1,955,822**	**1,403,203**	**1,701,521**	**1,415,565**	***12,363***	***1%***	***1,422,643***	***1,429,756***
o/w CAPEX	*100,000*	*225,062*	*6,374*	*232,226*	*7,164*	*3%*	*233,387*	*234,554*
FDA	**7,009,729**	**2,944,404**	**4,916,502**	**2,861,852**	***(82,552)***	***-3%***	***2,876,161***	***2,890,542***
o/w CAPEX	*346,773*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
NaFAA†	**-**	**3,368,604**	**3,019,972**	**12,729,946**	***9,361,343***	***278%***	***12,793,596***	***12,857,564***
o/w CAPEX	*-*	*45,000*	*-*	*172,000*	*127,000*	*282%*	*172,860*	*173,724*
o/w Depr/Amort.	*-*	*75,536*	*102,000*	*79,900*	*4,364*	*6%*	*80,300*	*80,701*
LACRA*	**602,083**	**540,242**	**540,138**	**190,280**	***(349,963)***	***-65%***	***191,231***	***192,187***
o/w CAPEX	*167,211*	*35,125*	*10,000*	*-*	*(35,125)*	*-100%*	*-*	*-*
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**	**1,573,447**	**1,150,353**	***36,929***	***3%***	***1,156,105***	***1,161,886***
o/w CAPEX	*20,786*	*-*	*68,070*	*-*	*-*	*-*	*-*	*-*
Consolidated	**140,598,146**	**229,195,742**	**160,810,985**	**235,831,514**	**6,635,772**	**3%**	**236,679,744**	**237,863,142**

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 USD39.45 million for the 2024 fiscal year. The entities expected to drive the estimated net operating surplus are LEC, LPRC, NASSCORP, and NPA, while NaFAA, LWSC, LBS, LAA, LiMA, and NOCAL 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 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	30,759,254	-	(76,898)	-	30,682,355	-	-	30,682,355	10,829,993	7,664,719	18,494,712	12,187,643	769,710	2,000,000	9,417,933	-
NOCAL	6,283,232	-	(15,708)	-	6,267,524	980,000	0	7,247,524	803,700	6,459,532	7,263,232	(15,708)	-	-	(15,708)	-
LWSC	4,472,391	-	(11,397)	-	4,460,994	1,176,868	86,269	5,724,131	4,573,886	1,590,812	6,164,698	(440,567)	-	-	(440,567)	-
NHA	193,300	-	(483)	-	192,817	717,794	0	910,611	730,236	81,950	812,186	98,425	-	-	98,425	-
LiMA	27,196,406	(13,825,000)	(67,991)	(5,553,976)	7,749,439	-	-	7,749,439	4,755,750	3,010,021	7,765,770	(16,331)	-	-	(16,331)	13,825,000
NPA	34,165,428	-	(85,414)	-	34,080,014	-	-	34,080,014	17,776,392	10,537,365	28,313,757	5,766,257	1,441,564	2,833,000	1,491,693	-
LAA	9,719,056	-	(24,298)	-	9,694,759	3,290,205	18,185	13,003,149	6,083,565	6,955,370	13,038,936	(35,787)	54,764	-	(90,551)	-
NTA	3,492,956	-	(8,732)	-	3,484,224	1,714,981	110,532	5,309,737	1,786,523	2,893,912	4,680,434	629,303	-	-	629,303	-
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	23,102,851	(10,160,557)	(57,757)	(1,952,650)	10,931,887	-	-	10,931,887	4,195,655	4,921,427	9,117,082	1,814,805	-	-	1,814,805	10,160,557
LBS	352,485	-	(881)	-	351,603	1,014,100	-	1,365,703	774,082	641,484	1,415,565	(49,862)	-	-	(49,862)	-
FDA	4,284,629	(4,284,629)	(12,700)	-	(12,700)	3,608,144	795,559	4,391,002	2,837,244	24,608	2,861,852	1,529,150	-	-	1,529,150	4,284,629
NaFAA	11,761,377	(500,000)	(29,433)	-	11,231,943	696,000	12,000	11,939,943	7,534,303	5,023,644	12,557,946	(618,003)	-	-	(618,003)	500,000
LACRA	45,000	-	(175)	-	44,825	481,118	25,000	550,943	114,128	76,152	190,280	360,664	-	-	360,664	-
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	266,232,538	(28,770,186)	(729,991)	(7,506,626)	229,225,735	38,184,621	1,857,818	269,268,174	85,822,006	141,594,867	227,416,872	41,851,302	2,400,551	4,833,000	34,617,751	28,770,186

*** 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.**

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 **USD35.81 million**, UP by 4.04 percent from the estimated contributions for FY2023. The expected receipts from the GoL share of revenue account for 80.32 percent of the total expected contributions from the .

Table 6: SOE FY2024 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**	**1,463,980**	**2,764,974**	***(747,238)***	***-21%***	***3,420,799***	***3,477,683***
o/w Taxes	*77*	*512,212*	*163,931*	*764,974*	*252,762*	*49%*	*768,799*	*772,643*
LiMA	**10,057,328**	**12,000,000**	**6,500,000**	**13,825,000**	***1,825,000***	***15%***	***12,731,000***	***12,737,366***
NPA	**800,000**	**1,500,000**	**200,000**	**4,274,564**	***2,774,564***	***185%***	***4,365,772***	***4,445,941***
o/w Taxes	-	*0*	-	*1,441,564*	*1,441,564*	*-*	*1,448,772*	*1,456,016*
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**	**10,160,557**	***(235,443)***	***-2%***	***10,211,359***	***10,262,416***
FDA	**9,054,935**	**6,567,684**	**5,580,037**	**4,284,629**	***(2,283,054)***	***-35%***	***4,306,053***	***4,327,583***
NaFAA†	**-**	**450,000**	**450,000**	**500,000**	***50,000***	***11%***	***265,000***	***318,000***
Consolidated	**24,334,202**	**34,425,895**	**17,832,811**	**35,818,306**	**1,392,410**	**4%**	**35,308,607**	**35,577,656**

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.

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 Energié JV (LibEnergié) 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	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	**11,087,53**	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**
BSE Monitoring Fee (0.25%)	-	(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	**-**	2,195,584	2,195,584	2,195,584	2,195,584	**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
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
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 4 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.

Liberia Petroleum Refinning 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	Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
SOE Recurrent Revenue:										
Storage & handling - AGO	10,140,635	9,436,356	**7,740,349**	1,728,327	2,822,717	2,942,815	2,694,731	**10,188,590**	10,239,533	10,290,731
Storage & handling - PMS	10,252,047	11,611,780	**10,828,733**	340,506	340,508	340,509	340,509	**1,362,032**	1,368,842	1,375,686
Storage & handling - Jet fuel	915,344	1,038,992	**975,098**	2,935,684	2,550,822	3,365,104	3,746,805	**12,598,415**	12,661,407	12,724,714
Other operating inc. (lic & other fees)	3,762,524	1,962,373	**5,199,413**	1,551,378	1,551,378	1,652,549	1,854,912	**6,610,217**	6,643,268	6,676,484
Total Gross Recurrent Revenue	**25,070,550**	**24,049,501**	**24,743,593**	**6,555,895**	**7,265,425**	**8,300,977**	**8,636,957**	**30,759,254**	**30,913,050**	**31,067,615**
BSE Monitoring Fee (0.25%)	-	(60,124)	**(61,859)**	(16,390)	(18,164)	(20,752)	(21,592)	**(76,898)**	(77,283)	(77,669)
TOTAL NET RECURRENT REV.	**25,070,550**	**23,989,377**	**24,681,734**	**6,539,505**	**7,247,261**	**8,280,225**	**8,615,365**	**30,682,355**	**30,835,767**	**30,989,946**
Objects of Expenditure:										
Compensation of employees	9,579,951	10,187,512	**9,467,802**	2,644,597	2,648,016	2,651,392	2,885,988	**10,829,993**	10,884,143	10,938,564
Purchase of goods and services	2,723,798	1,971,167	**2,172,842**	919,416	921,351	930,214	778,457	**3,549,438**	3,567,185	3,585,021
Non-operating Expenses	1,313,174	1,653,370	**1,710,580**	351,805	370,915	357,855	460,946	**1,541,521**	1,549,229	1,556,975
Depr/Amort expense	1,140,824	567,743	**4,422,781**	280,890	280,890	280,890	280,890	**1,123,560**	1,129,178	1,134,824
CSR	492,046	-	**482,018**	114,174	114,174	114,174	117,678	**460,200**	462,501	464,814
Other expenses	3,738,435	1,158,073	**4,485,139**	247,500	247,500	247,500	247,500	**990,000**	994,950	999,925
Capital Expenditure	957,741	2,659,472	**639,253**	399,435	399,435	399,435	399,435	**1,597,740**	1,605,729	1,613,757
TOTAL OPERATING EXP.	**18,988,228**	**15,537,865**	**22,741,162**	**4,558,382**	**4,582,846**	**4,582,025**	**4,771,459**	**18,494,712**	**18,587,186**	**18,680,121**
Operating Surplus (Deficit)	**6,082,322**	**8,451,512**	**1,940,572**	**1,981,123**	**2,664,415**	**3,698,200**	**3,843,906**	**12,187,643**	**12,248,582**	**12,309,824**
Interest expense	295,218	262,604	**9,602**	4,736	-	-	-	**4,736**	4,760	4,783

Tax expense	77	512,212	**163,931**	181,065	192,387	165,967	225,555	**764,974**	768,799	772,643
Net Surplus (Deficit)	**5,787,027**	**7,676,697**	**1,767,039**	**1,795,322**	**2,472,028**	**3,532,233**	**3,618,351**	**11,417,933**	**11,475,023**	**11,532,398**
Revenue transfer to BSE	-	60,124	**60,124**	16,390	18,164	20,752	21,592	**76,898**	77,283	77,669
Dividends	1,108,803	3,000,000	**1,300,049**	500,000	500,000	500,000	500,000	**2,000,000**	2,652,000	2,705,040
Retained Inflow for the year	**4,678,224**	**4,676,697**	**466,990**	**1,295,322**	**1,972,028**	**3,032,233**	**3,118,351**	**9,417,933**	**8,823,023**	**8,827,358**

LPRC's estimated operating revenue for the fiscal year 2024 is circa USD30.76 million, representing a 27.90 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 78.51 percent of its revenue estimate for FY2024.

The recurrent expenditure estimate of LPRC for FY2024 is circa USD18.49 million and is expected to be largely driven by the cost of compensation for employees, which makes up 58.56 percent of the total projected expenditure for the coming year. The Company's projected contribution to the NB is circa USD2.76 million, of which the estimated dividend payment is circa USD2.00 million (or 72.33 percent) and the estimated tax payment is circa USD0.76 million (or 27.67 percent).

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	Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
SOE Recurrent Revenue:										
TGS/Data agreements	1,675,000	5,557,890	**3,719,443**	628,323	2,513,293	753,988	2,387,628	**6,283,232**	6,314,648	6,346,221
Total Gross Recurrent Rev.	**1,675,000**	**5,557,890**	**3,719,443**	**628,323**	**2,513,293**	**753,988**	**2,387,628**	**6,283,232**	**6,314,648**	**6,346,221**
BSE Monitoring Fee (0.25%)	-	(14,395)	**(10,861)**	(1,571)	(6,283)	(1,885)	(5,969)	**(15,708)**	(15,787)	(15,866)
Total Net Recurrent Revenue	**1,675,000**	**5,543,495**	**3,708,582**	**626,752**	**2,507,010**	**752,103**	**2,381,659**	**6,267,524**	**6,298,862**	**6,330,356**
Other Inflows:										
Transfers from GoL (Subsidy)	-	234,000	**345,504**	245,000	245,000	245,000	245,000	**980,000**	390,623	392,576
Other Income	160,216	200,000	**625,000**	-	-	-	-	**-**	**-**	**-**

Total Other Inflows	**160,216**	**434,000**	**970,504**	**245,000**	**245,000**	**245,000**	**245,000**	**980,000**	**390,623**	**392,576**
TOTAL INCOME	**1,835,216**	**5,977,495**	**4,679,086**	**871,752**	**2,752,010**	**997,103**	**2,626,659**	**7,247,524**	**6,689,485**	**6,722,932**
Objects of Expenditure:										
Compensation of employees	710,963	626,521	**641,550**	200,925	200,925	200,925	200,925	**803,700**	807,719	811,757
Purchase of goods and services	233,401	1,491,980	**1,857,613**	381,084	762,168	666,897	571,626	**2,381,776**	2,393,685	2,405,653
Non-operating Expenses	-	158,240	**-**	-	-	-	-	**-**	-	-
CSR	20,489	260,000	**78,088**	82,612	82,612	82,612	82,612	**330,449**	-	-
Other expenses	184,430	3,050,000	**2,271,188**	1,270,280	858,297	617,974	686,638	**3,433,188**	3,450,354	3,467,606
Capital Expenditure	-	353,650	**182,085**	50,259	100,518	87,953	75,389	**314,119**	315,690	317,268
TOTAL OPERATING EXP.	**1,149,283**	**5,940,391**	**5,030,524**	**1,985,160**	**2,004,521**	**1,656,362**	**1,617,190**	**7,263,232**	**6,967,447**	**7,002,284**
Operating Surplus (Deficit)	**685,933**	**37,104**	**(351,438)**	**(1,113,408)**	**747,489**	**(659,259)**	**1,009,469**	**(15,708)**	**(277,962)**	**(279,352)**
Interest expense	-	51,500	**-**	-	-	-	-	**-**	-	-
Net Surplus (Deficit)	**685,933**	**(14,396)**	**(351,438)**	**(1,113,408)**	**747,489**	**(659,259)**	**1,009,469**	**(15,708)**	**(277,962)**	**(279,352)**
Revenue transfer to BSE	-	14,395	**10,861**	1,571	6,283	1,885	5,969	**15,708**	15,787	15,866
Retained Inflow for the year	**685,933**	**(14,396)**	**(351,438)**	**(1,113,408)**	**747,489**	**(659,259)**	**1,009,469**	**(15,708)**	**(277,962)**	**(279,352)**

NOCAL's operating revenue projection for FY2024 is circa USD6.28 million, 13.05 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 is circa USD0.98 million.

The estimated recurrent expenditure for the fiscal year is circa USD7.26 million, an estimated increase of 22.27 percent compared to the FY2023 estimate. The projected operating deficit is circa USD15,708, an expected decrease of 57.67 percent over the previous year's estimated bottom-line performance.

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	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	3,794,109	**2,087,078**	1,069,021	305,435	839,945	1,603,532	**3,817,933**	3,837,023	3,856,208
Revenue: Sewer services	450,781	603,250	**509,739**	222,516	85,079	196,337	150,525	**654,457**	657,730	661,018
Total Gross Recurrent Revenue	**3,076,264**	**4,397,359**	**2,596,817**	**1,291,537**	**390,514**	**1,036,283**	**1,754,057**	**4,472,391**	**4,494,753**	**4,517,226**
BSE Monitoring Fee (0.25%)	-	(11,209)	**(6,492)**	(3,283)	(1,024)	(2,655)	(4,435)	**(11,397)**	(11,454)	(11,511)
Total Net Recurrent Revenue	**3,076,264**	**4,386,150**	**2,590,325**	**1,288,254**	**389,490**	**1,033,627**	**1,749,622**	**4,460,994**	**4,483,299**	**4,505,716**
Other Inflows:								-		
Transfers from GoL (Subsidy)	1,088,408	1,651,489	-	294,217	294,217	294,217	294,217	**1,176,868**	1,691,571	1,700,029
Other Income	-	86,226	-	21,567	18,979	25,881	19,842	**86,269**	86,700	87,134
Total Other Inflows	**1,088,408**	**1,737,715**	-	**315,784**	**313,196**	**320,098**	**314,059**	**1,263,137**	**1,778,271**	**1,787,163**
TOTAL INCOME	**4,164,672**	**6,123,865**	**2,590,325**	**1,604,038**	**702,687**	**1,353,725**	**2,063,681**	**5,724,131**	**6,261,570**	**6,292,878**
Objects of Expenditure:								-		
Direct costs of production	596,316	1,494,573	**1,337,017**	218,748	168,267	201,921	252,401	**841,337**	845,544	849,771
Compensation of employees	3,809,401	5,343,846	**477,703**	1,143,472	1,143,472	1,143,472	1,143,472	**4,573,886**	4,596,756	4,619,739
Purchase of goods and services	828,257	866,246	**4,340,086**	87,764	109,705	82,279	268,778	**548,527**	551,270	554,026
Non-operating expenses	136,423	-	-	-	-	-	-	-	-	-
Depr/Amort expense	209,207	-	**174,913**	50,237	50,237	50,237	50,237	**200,948**	201,952	202,962
CSR	2,769	7,500	**8,518**	-	-	-	-	-	-	-
Capital Expenditure & Programs	11,156	236,183	**17,034**	-	-	-	-	-	-	-
TOTAL OPERATING EXP.	**5,582,372**	**7,712,165**	**6,338,237**	**1,500,220**	**1,471,681**	**1,477,908**	**1,714,888**	**6,164,698**	**6,195,522**	**6,226,499**
Operating Surplus (Deficit)	**(1,417,700)**	**(1,588,300)**	**(3,747,912)**	**103,818**	**(768,995)**	**(124,184)**	**348,793**	**(440,567)**	**66,049**	**66,379**
Interest expense	-	-	-	-	-	-	-	-	-	-
Net Surplus (Deficit)	**(1,417,700)**	**(1,588,300)**	**(3,747,912)**	**103,818**	**(768,995)**	**(124,184)**	**348,793**	**(440,567)**	**66,049**	**66,379**
Revenue transfer to BSE	-	11,209	**6,492**	3,283	1,024	2,655	4,435	**11,397**	11,454	11,511
Retained Inflow for the year	**(1,417,700)**	**(1,588,300)**	**(3,747,912)**	**103,818**	**(768,995)**	**(124,184)**	**348,793**	**(440,567)**	**66,049**	**66,379**

The projected operating revenue of LWSC for the fiscal year of 2024 is circa USD4.47 million, a 1.71 percent increase compared to the FY2023 budget. The Corporation also expects to receive USD1.18 million in budget support from the central government and USD0.09 million from other income sources. The total inflow for the FY2024 budget period is circa USD5.74 million, with support from the government accounting for 20.52 percent of the total inflows.

The total estimated expenditure for the fiscal period is circa USD6.16 million, 20.07 percent down from the projection for FY2023. The projected employee compensation accounts for 74.19 percent of the total projected expenses. With these estimates, LWSC expects to record an operating deficit of circa USD0.44 million at the end of the FY2024 budget year.

National Hosuing 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**

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
SOE Recurrent Revenue:										
Rent-to-own mort. program	54,707	26,220	**26,220**	9,100	6,300	14,000	5,600	**35,000**	35,175	35,351
Sites & services/Sales of housing units	44,073	78,410	**79,188**	36,409	63,320	36,409	22,162	**158,300**	159,092	159,887
Total Gross Recurrent Revenue	**98,780**	**104,630**	**105,408**	**45,509**	**69,620**	**50,409**	**27,762**	**193,300**	**194,267**	**195,238**
BSE Monitoring Fee (0.25%)	-	(262)	**(264)**	(114)	(174)	(126)	(69)	**(483)**	(486)	(488)
Total Net Recurrent Revenue	**98,780**	**104,368**	**105,144**	**45,395**	**69,446**	**50,283**	**27,693**	**192,817**	**193,781**	**194,750**
Other Inflows:								**-**		
Transfers from Government (PSIP)	5,677	500,000	**238,000**	-	-	-	-	**-**	-	-
Transfers from GoL (Subsidy)	731,163	747,610	**649,970**	179,449	179,449	179,449	179,449	**717,794**	717,435	721,022
Total Other Inflows	**736,840**	**1,247,610**	**887,970**	**179,449**	**179,449**	**179,449**	**179,449**	**717,794**	**717,435**	**721,022**
TOTAL INCOME	**835,620**	**1,351,978**	**993,114**	**224,844**	**248,894**	**229,731**	**207,141**	**910,611**	**911,216**	**915,772**
Objects of Expenditure:								**-**		
Compensation of employees	679,020	693,186	**661,640**	182,559	182,559	182,559	182,559	**730,236**	733,887	737,557
Purchase of goods and services	106,017	159,050	**121,921**	17,210	24,585	31,961	8,195	**81,950**	82,360	82,772
Non-operating expenses	51,358	-	**-**	-	-	-	-	**-**	-	-
Capital Expenditure (PSIP)	4,442	500,000	**211,247**	-	-	-	-	**-**	-	-
TOTAL OPERATING EXP.	**840,837**	**1,352,236**	**994,807**	**199,769**	**207,144**	**214,520**	**190,754**	**812,186**	**816,247**	**820,328**
Operating Surplus (Deficit)	**(5,217)**	**(258)**	**(1,693)**	**25,075**	**41,750**	**15,212**	**16,387**	**98,425**	**94,969**	**95,444**
Interest expense	-	-	**-**	-	-	-	-	**-**	-	-
Net Surplus (Deficit)	**(5,217)**	**(258)**	**(1,693)**	**25,075**	**41,750**	**15,212**	**16,387**	**98,425**	**94,969**	**95,444**
Revenue transfer to BSE	-	262	**264**	114	174	126	69	**483**	486	488
Retained Inflow for the year	**(5,217)**	**(258)**	**(1,693)**	**25,075**	**41,750**	**15,212**	**16,387**	**98,425**	**94,969**	**95,444**

The total estimated operating revenue of NHA for FY2024 is circa USD0.19 million, accounting for an expected 84.75 percent increase when compared to the projection for FY2023. The projected budget support from the central government is circa USD0.72 million, taking the expected total inflows for the FY2024 to circa USD0.91 million; the total support expected from the government accounts for 78.78 percent of the total inflows.

The estimated total expenditure for FY2024 is circa USD0.81 million, 39.94 percent down from the FY2023 estimate. This 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 89.91 percent of the total projected recurrent expenses. NHA is expected to post an operate surplus of USD98,425 in the upcoming fiscal period.

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 overtook 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 a better regulatory effectiveness; to ensure organizational effectiveness.

Number of Employees: **317**

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
SOE Recurrent Revenue:										
International registry fund	13,190,469	22,611,050	**4,723,008**	6,229,671	6,229,671	6,229,671	6,229,671	**24,918,683**	25,043,276	25,168,493
Domestic vessel registration	288,043	184,132	**303,616**	57,000	31,920	34,200	104,880	**228,000**	229,140	230,286
Documentation & Inspection fees	127,525	57,449	**258,780**	76,131	25,377	64,596	64,596	**230,700**	231,854	233,013
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	1,781,707
Other revenue	105,660	74,825	**266,536**	16,500	10,450	4,400	23,650	**55,000**	55,275	55,551
Total Gross Recurrent Rev.	**14,938,669**	**24,808,775**	**6,680,052**	**6,547,304**	**6,599,822**	**6,584,870**	**7,464,410**	**27,196,406**	**27,332,388**	**27,469,050**
GoL share from IR	(10,057,328)	(12,000,000)	**(6,500,000)**	(3,456,250)	(3,456,250)	(3,456,250)	(3,456,250)	**(13,825,000)**	(12,731,000)	(12,737,366)
BSE Monitoring Fee (0.25%)	-	(62,022)	**(62,022)**	(16,368)	(16,500)	(16,462)	(18,661)	**(67,991)**	(68,331)	(68,673)

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 Mon.	-	(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)	-	(463,494)	(463,494)	(463,494)	(463,494)	**(1,853,976)**	(1,761,050)	(1,761,050)
TOTAL NET RECURRENT REV.	**4,881,341**	**7,285,703**	**118,030**	**1,686,192**	**1,738,578**	**1,723,664**	**2,601,005**	**7,749,439**	**9,072,007**	**9,201,962**
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**
Operating Surplus (Deficit)	**(756,582)**	**(210,591)**	**(6,570,215)**	**(267,507)**	**(202,864)**	**(88,565)**	**542,605**	**(16,331)**	**1,267,408**	**1,358,340**
Interest expense	18,300	-	**9,357**	-	-	-	-	**-**	-	-
Net Surplus (Deficit)	**(774,882)**	**(210,591)**	**(6,579,572)**	**(267,507)**	**(202,864)**	**(88,565)**	**542,605**	**(16,331)**	**1,267,408**	**1,358,340**
Revenue transfer to GoL	10,057,328	12,000,000	**6,500,000**	3,456,250	3,456,250	3,456,250	3,456,250	**13,825,000**	12,731,000	12,737,366
Revenue transfer to BSE	-	62,022	**62,022**	16,368	16,500	16,462	18,661	**67,991**	68,331	68,673
Retained Inflow for the year	**(774,882)**	**(210,591)**	**(6,579,572)**	**(267,507)**	**(202,864)**	**(88,565)**	**542,605**	**(16,331)**	**1,267,408**	**1,358,340**

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 USD24.92 million, a 10.21 percent increase when compared to the previous year's projection. GoL's share of the revenue expected from the IR for the coming year is circa USD13.83 million, while LiMA's share of the revenue from the IR accounts for circa USD11.09 million, or 44.52 percent. The internally generated revenue is estimated to be circa USD2.28 million, 3.64 percent over the projection for FY2023.

The total projected expenditure for the ensuing budget year is circa USD7.77 million, 3.59 percent over the FY2023 estimate. Given these projected revenue and expenditure performance, LiMA's estimated operating deficit for FY2024 is circa USD16,331.

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 provided by 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	Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
SOE Recurrent Revenue:										
Concession Fees	11,767,278	11,894,638	**12,638,755**	3,318,941	3,191,289	2,425,380	3,829,547	**12,765,156**	12,828,982	12,893,127
GTMS concession Fees	100,002	910,000	**330,002**	202,500	202,500	202,500	202,500	**810,000**	814,050	818,120
Loose Cargo Handling	597,981	1,998,363	**1,378,432**	603,942	536,838	671,047	1,543,409	**3,355,236**	3,372,012	3,388,872
Marine Facilities	5,377,077	5,360,744	**6,153,908**	1,955,493	916,637	794,419	2,444,366	**6,110,916**	6,141,471	6,172,178
Land and Building Lease	7,013,621	7,238,050	**7,419,633**	2,359,634	1,685,453	1,853,998	2,528,179	**8,427,264**	8,469,400	8,511,747
Outport	4,054,234	3,743,461	**4,295,215**	559,085	413,237	607,701	850,781	**2,430,804**	2,442,958	2,455,173
Miscellaneous	362,789	372,088	**541,531**	103,760	79,816	29,266	53,210	**266,052**	267,382	268,719
Total Gross Recurrent Revenue	**29,272,981**	**31,517,344**	**32,757,476**	**9,103,355**	**7,025,769**	**6,584,311**	**11,451,993**	**34,165,428**	**34,336,255**	**34,507,936**
BSE Monitoring Fee (0.25%)	-	(78,793)	**(81,894)**	(22,758)	(17,564)	(16,461)	(28,630)	**(85,414)**	(85,841)	(86,270)
TOTAL NET RECURRENT REV.	**29,272,981**	**31,438,551**	**32,675,582**	**9,080,597**	**7,008,205**	**6,567,850**	**11,423,363**	**34,080,014**	**34,250,415**	**34,421,667**
Objects of Expenditure:										
Compensation of employees	13,152,789	14,172,986	**13,995,887**	4,444,098	4,444,098	4,444,098	4,444,098	**17,776,392**	17,865,274	17,954,600
Purchase of goods and services	4,173,503	9,281,538	**4,802,888**	1,254,174	1,373,619	955,561	2,388,902	**5,972,256**	6,002,117	6,032,128
Non-Operating Expenses	497,335	1,619,776	**369,736**	209,289	229,221	259,119	298,984	**996,612**	1,001,595	1,006,603
Depr/Amort Expense	3,268,000	3,268,000	**3,268,000**	686,384	751,754	849,809	980,549	**3,268,497**	3,284,839	3,301,264
CSR	831,295	1,434,612	**1,001,696**	63,000	69,000	78,000	90,000	**300,000**	301,500	303,008

Capital Expenses	1,312,600	9,785,530	**160,242**	1,164,408	1,275,304	1,441,648	1,663,440	**5,544,800**	5,572,524	5,600,387
TOTAL OPERATING EXP.	**21,922,922**	**29,776,912**	**23,438,207**	**6,656,945**	**6,867,692**	**6,586,587**	**8,202,533**	**28,313,757**	**28,455,326**	**28,597,602**
Operating Surplus (Deficit)	**7,350,059**	**1,661,639**	**9,237,375**	**2,423,652**	**140,513**	**(18,737)**	**3,220,830**	**5,766,257**	**5,795,089**	**5,824,064**
Tax expense	-	-	**-**	605,913	35,128	(4,684)	805,207	**1,441,564**	1,448,772	1,456,016
Net Surplus (Deficit)	**7,350,059**	**1,661,639**	**9,237,375**	**1,817,739**	**105,385**	**(14,053)**	**2,415,622**	**4,324,693**	**4,346,317**	**4,368,048**
Revenue transfer to BSE	-	78,793	**81,894**	22,758	17,564	16,461	28,630	**85,414**	85,841	86,270
Dividends	800,000	1,500,000	**200,000**	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**	**161,639**	**9,037,375**	**1,109,489**	**(602,865)**	**(722,303)**	**1,707,372**	**1,491,693**	**1,429,317**	**1,378,123**

NPA's total estimated operating revenue for FY2024 is circa USD34.17 million, 8.40 percent up from the revenue projection for FY2023. The key revenue drivers for the 2024 fiscal period are concession fees (37.36 percent), land and building leases (24.67 percent), and marine facilities (17.89 percent).

The estimated expenditure for the 2024 fiscal year is circa USD28.31, accounting for an estimated decrease of 4.91 percent when compared to the FY2023 estimate. The projected cost of compensation for employees accounts for 62.78 percent, procurement of goods and services accounts for 21.09 percent, and investment spending accounts for 19.58 percent. Given these estimates, the Port Authority is projected to record an operating surplus of circa USD5.77 million. Estimated tax and dividend payments account for circa USD1.44 million and USD2.83 million, respectively, leaving NPA with a retained operating deficit of circa USD1.49 million for the fiscal period.

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	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	7,569,078	**9,280,887**	1,910,348	2,865,522	2,292,418	2,483,452	**9,551,740**	9,599,499	9,647,497
Non-aeronautical income	154,306	879,080	**743,932**	33,463	50,195	40,156	43,502	**167,316**	168,152	168,993

Total Gross Recurrent Rev.	**9,376,552**	**8,448,158**	**10,024,819**	**1,943,811**	**2,915,717**	**2,332,573**	**2,526,955**	**9,719,056**	**9,767,652**	**9,816,490**
BSE Monitoring Fee (0.25%)	-	(21,685)	**(25,554)**	(4,860)	(7,289)	(5,831)	(6,317)	**(24,298)**	(24,419)	(24,541)
Total Net Recurrent Revenue	**9,376,552**	**8,426,473**	**9,999,265**	**1,938,952**	**2,908,428**	**2,326,742**	**2,520,637**	**9,694,759**	**9,743,232**	**9,791,949**
Other Inflows:										
Transfers from GoL (Subsidy)	149,839	-	**1,546,263**	472,551	472,551	472,551	472,551	**1,890,205**	2,092,043	2,102,503
Transfers from Gov. (PSIP)	1,693,377	-	**-**	350,000	350,000	350,000	350,000	**1,400,000**	1,260,000	1,266,300
Other Income	456,571	225,833	**196,729**	3,637	5,455	4,364	4,728	**18,185**	18,276	18,367
Total Other Inflows	**2,299,787**	**225,833**	**1,742,992**	**826,188**	**828,007**	**826,916**	**827,279**	**3,308,390**	**3,370,319**	**3,387,170**
TOTAL INCOME	**11,676,339**	**8,652,306**	**11,742,257**	**2,765,140**	**3,736,434**	**3,153,658**	**3,347,917**	**13,003,149**	**13,113,551**	**13,179,119**
Objects of Expenditure:								**-**		
Direct costs	-	-	**-**	-	-	-	-	**-**	-	-
Compensation of employees	5,167,653	5,088,772	**5,533,698**	1,520,891	1,520,891	1,520,891	1,520,891	**6,083,565**	6,113,983	6,144,553
Purchase of goods and services	4,081,362	5,207,110	**4,338,284**	993,035	1,489,553	1,191,642	1,290,946	**4,965,176**	4,990,002	5,014,952
Non-operating expenses	142,967	666,284	**-**	139,374	209,061	167,249	181,186	**696,870**	700,354	703,856
Depr/Amort expense	2,958,707	991,082	**2,936,160**	258,665	387,997	310,398	336,264	**1,293,325**	1,299,791	1,306,290
CSR	18,975	42,000	**19,238**	-	-	-	-	**-**	-	-
Other expenses	-	-	**5,000**	-	-	-	-	**-**	-	-
TOTAL OPERATING EXP.	**12,369,664**	**11,995,248**	**12,832,380**	**2,911,965**	**3,607,502**	**3,190,180**	**3,329,288**	**13,038,936**	**13,104,131**	**13,169,651**
Operating Surplus (Deficit)	**(693,325)**	**(3,342,942)**	**(1,090,123)**	**(146,825)**	**128,932**	**(36,523)**	**18,629**	**(35,787)**	**9,421**	**9,468**
Interest expense	88,717	-	**99,426**	11,546	11,546	11,546	11,546	**46,182**	46,413	46,645
Tax expense	7,658	-	**-**	2,145	2,145	2,145	2,145	**8,581**	8,624	8,667
Net Surplus (Deficit)	**(789,700)**	**(3,342,942)**	**(1,189,549)**	**(160,516)**	**115,241**	**(50,213)**	**4,938**	**(90,551)**	**(45,617)**	**(45,845)**
Revenue transfer to BSE	-	21,685	**25,554**	4,860	7,289	5,831	6,317	**24,298**	24,419	24,541
Retained Inflow for the year	**(789,700)**	**(3,342,942)**	**(1,189,549)**	**(160,516)**	**115,241**	**(50,213)**	**4,938**	**(90,551)**	**(45,617)**	**(45,845)**

For the 2024 budget period, the total estimated operating revenue of LAA is circa USD9.72 million, an estimated increase of 15.04 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 USD13.03 million.

The total estimated operating expenditure of LAA for FY2024 is circa USD13.04 million, 8.70 percent over the FY2023 projection. The key expenditure drivers are staff and related costs (46.66 percent) and costs of goods and services (38.08 percent). LAA is expected to post a net operating deficit of circa USD35,787 at the end of 2024.

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	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	**207,039**	806,145	644,916	773,899	999,619	**3,224,579**	3,240,701	3,256,905
Charter services	21,921	265,450	**32,588**	67,094	53,676	64,411	83,197	**268,378**	269,720	271,068
Total Gross Recurrent Rev.	**1,122,567**	**3,340,130**	**239,627**	**873,239**	**698,591**	**838,310**	**1,082,816**	**3,492,956**	**3,510,421**	**3,527,973**
BSE Monitoring Fee (0.25%)	-	(8,626)	**(613)**	(2,183)	(1,746)	(2,096)	(2,707)	**(8,732)**	(8,776)	(8,820)
Total Net Recurrent Revenue	**1,122,567**	**3,331,504**	**239,014**	**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	1,809,641	**754,068**	428,745	428,745	428,745	428,745	**1,714,981**	1,817,635	1,826,723
Other Income	-	110,342	**5,379**	27,633	22,106	26,528	34,265	**110,532**	111,085	111,640
Total Other Inflows	**1,826,483**	**1,919,983**	**759,447**	**456,378**	**450,852**	**455,273**	**463,010**	**1,825,513**	**1,928,720**	**1,938,363**
TOTAL INCOME	**2,949,050**	**5,251,487**	**998,461**	**1,327,434**	**1,147,696**	**1,291,487**	**1,543,120**	**5,309,737**	**5,430,365**	**5,457,517**
Objects of Expenditure:										
Compensation of employees	1,666,135	1,602,212	**858,221**	446,631	446,631	446,631	446,631	**1,786,523**	1,795,455	1,804,432
Purchase of goods and services	1,355,291	2,867,897	**227,049**	611,053	555,503	666,604	944,355	**2,777,515**	2,791,403	2,805,360
Non-operating expenses	-	-	**246**	-	-	-	-	**-**	-	-
Capital Expenditures	40,000	103,800	**-**	47,723	24,443	26,771	17,459	**116,397**	116,979	117,563
TOTAL OPERATING EXP.	**3,061,427**	**4,573,909**	**1,085,516**	**1,105,407**	**1,026,577**	**1,140,005**	**1,408,445**	**4,680,434**	**4,703,836**	**4,727,356**
Operating Surplus (Deficit)	**(112,376)**	**677,577**	**(87,055)**	**222,028**	**121,119**	**151,481**	**134,674**	**629,303**	**726,528**	**730,161**
Interest expense	-	-	**-**	-	-	-	-	**-**	-	-

Net Surplus (Deficit)	**(112,376)**	**677,577**	**(87,055)**	**222,028**	**121,119**	**151,481**	**134,674**	**629,303**	**726,528**	**730,161**
Revenue transfer to BSE	-	8,626	**613**	2,183	1,746	2,096	2,707	**8,732**	8,776	8,820
Retained Inflow for the year	**(112,376)**	**677,577**	**(87,055)**	**222,028**	**121,119**	**151,481**	**134,674**	**629,303**	**726,528**	**730,161**

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 USD4.68 million, 2.33 percent over the FY2023 projection. The key cost drivers are expected to be the costs of goods and services, accounting for 59.34 percent, and employee compensation, accounting for 38.17 percent of the total operating expenditure. Hence, NTA is projected to record an operating surplus of USD0.63 million at the end of 2024.

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	Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
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 Rev.	**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)	**(15,677)**	(5,459)	(5,459)	(5,459)	(5,459)	**(21,837)**	(21,946)	(22,056)
Total Net Recurrent Revenue	**4,604,767**	**8,710,497**	**6,224,543**	**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**	**6,254,955**	**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**	**(673,641)**	**28,260**	**28,260**	**28,260**	**28,260**	**113,040**	**113,605**	**114,173**
Interest expense	1,615	-	**768**	-	-	-	-	**-**	-	-
Net Surplus (Deficit)	**(2,089,208)**	**113,040**	**(674,409)**	**28,260**	**28,260**	**28,260**	**28,260**	**113,040**	**113,605**	**114,173**
Revenue transfer to BSE	-	21,837	**15,677**	5,459	5,459	5,459	5,459	**21,837**	21,946	22,056
Retained Inflow for the year	**(2,089,208)**	**113,040**	**(674,409)**	**28,260**	**28,260**	**28,260**	**28,260**	**113,040**	**113,605**	**114,173**

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.

Liberia Telecommunication Authority (LTA)

Mandate:
The Liberia Telecommunications Authority (LTA) was established to effectively manage Liberia's scarce spectrum resources in order to foster the provision of accessible and affordable ICT/telecommunications services in Liberia.

Achievements (FY2023):
No information provided by LTA.

Objectives (FY2024):
No information 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 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
SOE Recurrent Revenue:										
Gross regulatory revenue	10,506,158	30,565,551	**31,442,652**	5,775,713	5,775,713	5,775,713	5,775,713	**23,102,851**	23,218,365	23,334,457
Total Gross Recurrent Rev.	**10,506,158**	**30,565,551**	31,442,652	**5,775,713**	**5,775,713**	**5,775,713**	**5,775,713**	23,102,851	**23,218,365**	**23,334,457**
GoL Share of Revenue	(4,449,170)	(10,396,000)	**(10,210,392)**	(2,540,139)	(2,540,139)	(2,540,139)	(2,540,139)	**(10,160,557)**	(10,211,359)	(10,262,416)
BSE Monitoring Fee (0.25%)	-	(76,414)	**(78,607)**	(14,439)	(14,439)	(14,439)	(14,439)	**(57,757)**	(58,335)	(58,918)
GVG/ITU/ATU/WATRA share	(2,293,674)	(11,435,230)	**(9,360,263)**	(89,563)	(89,563)	(89,563)	(89,563)	**(358,250)**	(360,041)	(361,841)
Credit to operators	(797,200)	-	**(828,450)**	(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**	10,964,940	**2,732,972**	**2,732,972**	**2,732,972**	**2,732,972**	10,931,887	**10,986,258**	**11,040,898**
Objects of Expenditure:										
Compensation of employees	858,594	4,180,335	**4,132,878**	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	**1,496,691**	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	-	**4,482,552**	89,563	89,563	89,563	89,563	**358,250**	360,041	361,841
Depr/Amort expense	26,974	-	**81,520**	12,899	12,899	12,899	12,899	**51,596**	51,854	52,114
CSR	358,000	-	**755,219**	90,023	90,023	90,023	90,023	**360,091**	361,892	363,701
Capital expenditure	1,851	272,715	**1,919,858**	68,937	68,937	68,937	68,937	**275,747**	277,125	278,511
TOTAL OPERATING EXP.	**2,184,466**	**8,332,978**	10,948,860	**2,279,271**	**2,279,271**	**2,279,271**	**2,279,271**	9,117,082	**9,162,668**	**9,208,481**
Operating Surplus (Deficit)	**781,648**	**324,929**	16,080	**453,701**	**453,701**	**453,701**	**453,701**	1,814,805	**1,823,590**	**1,832,416**
Interest expense	-	-	**-**	-	-	-	-	**-**	-	-
Net Surplus (Deficit)	**781,648**	**324,929**	16,080	**453,701**	**453,701**	**453,701**	**453,701**	1,814,805	**1,823,590**	**1,832,416**
Revenue transfer to GoL	3,305,401	10,396,000	**3,638,795**	2,540,139	2,540,139	2,540,139	2,540,139	**10,160,557**	10,211,359	10,262,416
Revenue transfer to BSE	-	76,414	**78,607**	14,439	14,439	14,439	14,439	**57,757**	58,335	58,918
Retained Inflow for the year	**781,648**	**324,929**	16,080	**453,701**	**453,701**	**453,701**	**453,701**	1,814,805	**1,823,590**	**1,832,416**

For the coming fiscal year, the estimated gross recurrent revenue of LTA from fees is approximately USD23.10 million, 24.42 percent below the FY2023 estimate. GoL's share of the expected revenue intake is circa USD10.16 million, or 43.98 percent of the total projected revenue of LTA, and over the projection of FY2023 by 2.26 percent. The estimated share of revenue accrued to GVG/ITA/ATU/WATRA is circa USD0.36 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 USD10.93 million, 26.26 percent over the net revenue estimate for FY2023.

LTA's estimated total operating expenditure is circa USD9.12 million, which is projected to be about 9.41 percent over the total expenditure projection for FY2023. The projected cost drivers are salaries and related expenses, accounting for USD4.20 million or 46.02 percent, and purchase of goods and services, accounting for USD4.15 million or 45.54 percent. LTA is expected to post a net operating surplus of USD1.81 million at the end of 2024.

Liberia Broadcasting System (LBS)

Mandate:
The Liberia Broadcasting System (LBS) was established in 1960 as the Liberia's central programming facility and regional broadcasting station, including 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 provided by LBS.

Number of Employees: **200**

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	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: Airtime & TV	428,572	248,264	**277,821**	59,513	59,513	59,513	59,513	**238,052**	239,242	240,438
Revenue: RFI, CCTV & BBC	337,456	177,987	**321,869**	28,608	28,608	28,608	28,608	**114,433**	115,005	115,580
Total Gross Recurrent Revenue	**766,028**	**426,251**	**599,690**	**88,121**	**88,121**	**88,121**	**88,121**	**352,485**	**354,247**	**356,018**
BSE Monitoring Fee (0.25%)	-	(1,066)	**(1,499)**	(220)	(220)	(220)	(220)	**(881)**	(886)	(890)
Total Net Recurrent Revenue	**766,028**	**425,185**	**598,191**	**87,901**	**87,901**	**87,901**	**87,901**	**351,603**	**353,361**	**355,128**
Other Inflows:										
Transfers from GoL (Subsidy)	1,213,037	940,858	**1,039,235**	253,525	253,525	253,525	253,525	**1,014,100**	1,091,405	1,096,862
Donor Support	-	36,094	**-**	-	-	-	-	**-**	-	-
Total Other Inflows	**1,213,037**	**976,952**	1,039,235	**253,525**	**253,525**	**253,525**	**253,525**	1,014,100	**1,091,405**	**1,096,862**
TOTAL INCOME	**1,979,065**	**1,402,137**	**1,637,426**	**341,426**	**341,426**	**341,426**	**341,426**	**1,365,703**	**1,444,766**	**1,451,990**
Objects of Expenditure:										
Compensation of employees	726,498	764,336	**634,724**	193,520	193,520	193,520	193,520	**774,082**	777,952	781,842
Purchase of goods and services	1,129,323	413,804	**1,060,424**	102,314	102,314	102,314	102,314	**409,257**	411,304	413,360
Capital Expenditure	100,000	225,062	**6,374**	58,057	58,057	58,057	58,057	**232,226**	233,387	234,554
TOTAL OPERATING EXP.	**1,955,822**	**1,403,203**	**1,701,521**	**353,891**	**353,891**	**353,891**	**353,891**	**1,415,565**	**1,422,643**	**1,429,756**
Operating Surplus (Deficit)	**23,243**	**(1,066)**	**(64,095)**	**(12,466)**	**(12,466)**	**(12,466)**	**(12,466)**	**(49,862)**	**22,123**	**22,234**
Interest expense	-	-	**-**	-	-	-	-	**-**	-	-
Net Surplus (Deficit)	**23,243**	**(1,066)**	**(64,095)**	**(12,466)**	**(12,466)**	**(12,466)**	**(12,466)**	**(49,862)**	**22,123**	**22,234**
Revenue transfer to BSE	-	1,066	**1,499**	220	220	220	220	**881**	886	890
Retained Inflow for the year	**23,243**	**(1,066)**	**(64,095)**	**(12,466)**	**(12,466)**	**(12,466)**	**(12,466)**	**(49,862)**	**22,123**	**22,234**

LBS's projected recurrent operating revenue from airtime and TV services and partnership with international media entities for FY2024 is circa USD0.35 million, a 17.31 percent estimated revenue decline compared to the projection for FY2023. The projected subsidy from GoL is circa USD1.01 million, 4.42 percent down from the FY2023 estimate. The total inflow for the 2024 budget year is approximately USD1.37 million, with subsidy accounting for 74.21 percent.

The total estimated expenditure for the ensuing fiscal year is circa USD1.42 million, 0.88 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 54.68 percent. The State Broadcaster is expected to post an operating deficit of USD49,862 at the end of 2024.

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 provided by FDA.

Objectives (FY2024):
No information provided by FDA.

Number of Employees:

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	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 Rev.	9,418,345	6,567,684	**5,580,037**	1,114,004	1,285,389	856,926	1,028,311	**4,284,629**	4,306,053	4,327,583
Total Gross Recurrent Revenue	**9,418,345**	**6,567,684**	5,580,037	**1,114,004**	**1,285,389**	**856,926**	**1,028,311**	4,284,629	**4,306,053**	**4,327,583**
GoL Share of Revenue	(9,054,935)	(6,567,684)	**(5,580,037)**	(1,114,004)	(1,285,389)	(856,926)	(1,028,311)	**(4,284,629)**	(4,306,053)	(4,327,583)
BSE Monitoring Fee (0.25%)	-	(18,519)	**(18,183)**	(3,302)	(3,810)	(2,540)	(3,048)	**(12,700)**	(12,764)	(12,828)
Total Net Recurrent Revenue	**363,410**	**(18,519)**	**(18,183)**	**(3,302)**	**(3,810)**	**(2,540)**	**(3,048)**	**(12,700)**	**(12,764)**	**(12,828)**
Other Inflows:										
Transfers from GoL (Subsidy)	4,264,758	2,944,404	**2,542,176**	902,036	902,036	902,036	902,036	**3,608,144**	3,484,335	3,501,757
Donor Support	-	-	**132,445**	-	-	-	-	**-**	-	-
Other inc. (non-forest products)	2,838,524	839,781	**1,693,145**	206,845	238,668	159,112	190,934	**795,559**	799,537	803,534
Total Other Inflows	**7,103,282**	**3,784,185**	4,367,766	**1,108,881**	**1,140,704**	**1,061,148**	**1,092,970**	4,403,703	**4,283,872**	**4,305,291**
TOTAL INCOME	**7,466,692**	**3,765,667**	4,349,583	**1,105,579**	**1,136,893**	**1,058,608**	**1,089,922**	4,391,002	**4,271,108**	**4,292,463**
Objects of Expenditure:										
Compensation of employees	2,719,875	2,837,244	**2,542,176**	709,311	709,311	709,311	709,311	**2,837,244**	2,851,430	2,865,687
Purchase of goods and services	2,443,081	107,160	**2,374,325**	5,660	4,183	8,613	6,152	**24,608**	24,731	24,855
Non-operating expenses	1,500,000	-	**-**	-	-	-	-	**-**	-	-
Capital Expenditure	346,773	-	**-**	-	-	-	-	**-**	-	-
TOTAL OPERATING EXP.	**6,662,956**	**2,944,404**	4,916,502	**714,971**	**713,494**	**717,924**	**715,463**	2,861,852	**2,876,161**	**2,890,542**
Operating Surplus (Deficit)	**803,736**	**821,263**	**(566,918)**	**390,608**	**423,399**	**340,684**	**374,459**	**1,529,150**	**1,394,946**	**1,401,921**
Interest expense	-	-	**-**	-	-	-	-	**-**	-	-
Net Surplus (Deficit)	**803,736**	**821,263**	**(566,918)**	**390,608**	**423,399**	**340,684**	**374,459**	**1,529,150**	**1,394,946**	**1,401,921**

Revenue transfer to GoL	9,054,935	6,567,684	**5,580,037**	1,114,004	1,285,389	856,926	1,028,311	**4,284,629**	4,306,053	4,327,583
Revenue transfer to BSE	-	18,519	**18,183**	3,302	3,810	2,540	3,048	**12,700**	12,764	12,828
Retained Inflow for the year	**803,736**	**821,263**	**(566,918)**	**390,608**	**423,399**	**340,684**	**374,459**	**1,529,150**	**1,394,946**	**1,401,921**

For the FY2024 budget year, the estimated revenue collection from the forestry sector by SGS is circa USD4.28 million, 34.76 percent below the projection for FY2023. Other estimated direct non-forest income to FDA and subsidy expected from GoL are circa USD0.80 million and USD3.61 million, respectively, bringing the projected total inflows to USD8.69 million. The GoL is expected to retain USD0.68 million or 15.79 percent of the total 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 USD2.86 million, 2.80 percent below the projection for FY2023. The expenditure of the FDA during 2024 will cover spending on salaries and related expenses (99.14 percent). The Forestry Authority is projected to record an operating surplus of USD1.53 million at the end of 2024.

National Fishery & Aquaculture Authority (NaFAA)

Mandate:

The National Fisheries & Aquaculture Authority (NaFAA) was created in 2017 to ensure a 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 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	FY2024 Annual Est.		
SOE Recurrent Revenue:										
Revenue: Fees & fines		3,233,151	**4,296,032**	2,940,344	2,940,344	2,940,344	2,940,344	**11,761,377**	11,820,184	11,879,284
Total Gross Recurrent Rev.		**3,233,151**	**4,296,032**	**2,940,344**	**2,940,344**	**2,940,344**	**2,940,344**	**11,761,377**	**11,820,184**	**11,879,284**
GoL share of revenue		(450,000)	**(450,000)**	(125,000.00)	(125,000.00)	(125,000.00)	(125,000.00)	**(500,000)**	(265,000)	(318,000)
BSE Monitoring Fee (0.25%)		(8,112)	**(10,740)**	(7,358)	(7,358)	(7,358)	(7,358)	**(29,433)**	(29,581)	(29,729)
Total Net Recurrent Revenue		**2,775,039**	**3,835,292**	**2,807,986**	**2,807,986**	**2,807,986**	**2,807,986**	**11,231,943**	**11,525,603**	**11,531,556**
Other Inflows:										
EU sectorial support		195,000	**52,000**	174,000	174,000	174,000	174,000	**696,000**	699,480	702,977
Other income		11,485	**-**	3,000	3,000	3,000	3,000	**12,000**	12,060	12,120
Total Other Inflows		**206,485**	**52,000**	**177,000**	**177,000**	**177,000**	**177,000**	**708,000**	**711,540**	**715,098**
TOTAL INCOME		**2,981,524**	**3,887,292**	**2,984,986**	**2,984,986**	**2,984,986**	**2,984,986**	**11,939,943**	**12,237,143**	**12,246,654**
Objects of Expenditure:										
Compensation of employees		1,809,972	**1,646,841**	1,883,576	1,883,576	1,883,576	1,883,576	**7,534,303**	7,571,974	7,609,834

Purchase of goods and services		1,378,096	**1,186,762**	1,102,207	1,102,207	1,102,207	1,102,207	**4,408,827**	4,430,872	4,453,026
Depr/Amort expense		75,536	**102,000**	19,975	19,975	19,975	19,975	**79,900**	80,300	80,701
CSR		45,000	**82,769**	40,000	40,000	40,000	40,000	**160,000**	160,800	161,604
Other expenses		15,000	**1,600**	93,729	93,729	93,729	93,729	**374,916**	376,791	378,675
Capital Expenditure		45,000	**-**	43,000	43,000	43,000	43,000	**172,000**	172,860	173,724
TOTAL OPERATING EXP.		**3,323,604**	**3,019,972**	**3,139,487**	**3,139,487**	**3,139,487**	**3,139,487**	**12,557,946**	**12,620,736**	**12,683,840**
Operating Surplus (Deficit)		**(342,079)**	**867,320**	**(154,501)**	**(154,501)**	**(154,501)**	**(154,501)**	**(618,003)**	**(383,593)**	**(437,186)**
Interest expense		-	**-**	-	-	-	-	**-**	-	-
Net Surplus (Deficit)		**(342,079)**	**867,320**	**(154,501)**	**(154,501)**	**(154,501)**	**(154,501)**	**(618,003)**	**(383,593)**	**(437,186)**
Revenue transfer to GoL		450,000	**450,000**	125,000	125,000	125,000	125,000	**500,000**	265,000	318,000
Revenue transfer to BSE		8,112	**10,740**	7,358	7,358	7,358	7,358	**29,433**	29,581	29,729
Retained Inflow for the year		**(342,079)**	**867,320**	**(154,501)**	**(154,501)**	**(154,501)**	**(154,501)**	**(618,003)**	**(383,593)**	**(437,186)**

NaFAA's projected recurrent operating revenue for the 2024 fiscal period is circa USD11.76 million, 263.77 percent over the FY2023 projection. GoL's estimated share of the total recurrent operating revenue for the year is circa USD0.50 million, or 11.11 percent. Projected support from the EU and inflows from other non-core revenue sources are circa USD0.70 million and USD12,000, respectively. The estimated total gross inflow to the Authority is circa USD12.47 million, 262.52 percent over the total projected inflow for FY2023.

The total expenditure estimate for FY2024 is circa USD12.56 million, 77.84 percent over the expenditure estimate for FY2023. The estimated spending on staff compensation and goods and services account for 60.00 percent and 35.11 percent of the total estimated expenditure, respectively. NaFAA is expected to record an operating deficit of circa USD0.62 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	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: Admin. & Regulatory fees	29,860	57,500	**48,100**	13,500	11,250	15,750	4,500	**45,000**	45,225	45,451
Total Gross Recurrent Revenue	**29,860**	**57,500**	**48,100**	**13,500**	**11,250**	**15,750**	**4,500**	**45,000**	**45,225**	**45,451**
BSE Monitoring Fee (0.25%)	-	(269)	**(237)**	(53)	(44)	(61)	(18)	**(175)**	(176)	(177)
Total Net Recurrent Revenue	**29,860**	**57,231**	**47,863**	**13,448**	**11,206**	**15,689**	**4,483**	**44,825**	**45,049**	**45,274**
Other Inflows:										

Transfers from GoL (Subsidy)	551,297	680,940	**446,510**	120,280	120,280	120,280	120,280	**481,118**	686,387	689,819
Other Income	-	50,000	**46,700**	7,500	6,250	8,750	2,500	**25,000**	25,125	25,251
Total Other Inflows	**551,297**	**730,940**	**493,210**	**127,780**	**126,530**	**129,030**	**122,780**	**506,118**	**711,512**	**715,070**
TOTAL INCOME	**581,157**	**788,171**	**541,073**	**141,227**	**137,736**	**144,718**	**127,262**	**550,943**	**756,561**	**760,344**
Objects of Expenditure:										
Compensation of employees	224,954	446,510	**446,510**	28,532	28,532	28,532	28,532	**114,128**	114,698	115,272
Purchase of goods and services	209,918	58,608	**83,628**	22,846	19,038	26,653	7,615	**76,152**	76,533	76,915
Capital Expenditure	167,211	35,125	**10,000**	-	-	-	-	**-**	-	-
TOTAL OPERATING EXP.	**602,083**	**540,242**	**540,138**	**51,377**	**47,570**	**55,185**	**36,147**	**190,280**	**191,231**	**192,187**
Operating Surplus (Deficit)	**(20,926)**	**247,929**	**935**	**89,850**	**90,166**	**89,533**	**91,115**	**360,664**	**565,330**	**568,157**
Interest expense	-	-	**-**	-	-	-	-	**-**	-	-
Net Surplus (Deficit)	**(20,926)**	**247,929**	**935**	**89,850**	**90,166**	**89,533**	**91,115**	**360,664**	**565,330**	**568,157**
Revenue transfer to BSE	-	269	**-**	53	44	61	18	**175**	176	177
Retained Inflow for the year	**(20,926)**	**247,929**	**935**	**89,850**	**90,166**	**89,533**	**91,115**	**360,664**	**565,330**	**568,157**

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 USD0.48 million, which accounts for 29.35 percent less than the estimated subsidy in FY2023. The estimated recurrent operating revenue is circa USD45,000, 21.74 percent below when compared to the projection for the previous year. The estimated income from other sources is circa USD25,000, bringing the total estimated inflow for the 2024 fiscal year to circa USD0.55 million. The entity is expected to post a net operating surplus of USD0.36 million 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	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**
BSE Monitoring Fee (0.25%)	-	(122,044)	**(30,000)**	(30,324)	(30,788)	(30,695)	(30,417)	**(122,224)**	(122,835)	(123,449)
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
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	Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
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**
BSE Monitoring Fee (0.25%)	-	(54)	-	(14)	(15)	(11)	(14)	**(54)**	(54)	(55)
Total Net Recurrent Revenue	**9,492**	**21,609**	-	**5,616**	**6,048**	**4,320**	**5,616**	**21,599**	**21,707**	**21,815**
Other Inflows:										
Transfers from GoL (Subsidy)	50,880	224,610	-	61,842	61,842	61,842	61,842	**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**	**249,778**	**251,027**
TOTAL INCOME	**60,372**	**246,220**	-	**67,458**	**67,890**	**66,162**	**67,458**	**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**	205,283	206,309
Purchase of goods and services	46,967	42,145	-	16,176	16,176	16,176	16,176	**64,705**	66,202	66,533
TOTAL OPERATING EXP.	**97,847**	**246,274**	-	**67,242**	**67,242**	**67,242**	**67,242**	**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	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 (NHA) is in charge of regulating all lotteries, lotto, and games of chance on behalf of the Government of Liberia. NHA 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	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	**1,218,479**	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**	1,218,479	**305,393**	**356,292**	**203,595**	**152,697**	1,017,977	**1,023,067**	**1,028,182**
BSE Monitoring Fee (0.25%)	-	(2,544)	**(3,062)**	(763)	(891)	(509)	(382)	**(2,545)**	(2,558)	(2,570)
Total Net Recurrent Revenue	**653,263**	**1,015,116**	1,215,416	**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	**218,536**	55,801	55,801	55,801	55,801	**223,204**	226,557	227,690
Other Income	-	-	**6,476**	-	-	-	-	**-**	-	-
Total Other Inflows	**107,769**	**200,561**	225,012	**55,801**	**55,801**	**55,801**	**55,801**	223,204	**226,557**	**227,690**
TOTAL INCOME	**761,031**	**1,215,676**	1,440,428	**360,431**	**411,202**	**258,887**	**208,116**	1,238,636	**1,247,066**	**1,253,302**
Objects of Expenditure:										
Direct costs	-	-	**-**	-	-	-	-	**-**	-	-
Compensation of employees	426,565	787,252	**894,979**	197,283	197,283	197,283	197,283	**789,134**	793,079	797,045
Purchase of goods and services	264,794	326,172	**554,379**	130,039	173,385	46,959	10,837	**361,220**	363,026	364,841
CSR	-	-	**56,020**	-	-	-	-	**-**	-	-
Capital expenditure	20,786	-	**68,070**	-	-	-	-	**-**	-	-
TOTAL OPERATING EXP.	**712,145**	**1,113,424**	1,573,447	**327,323**	**370,669**	**244,242**	**208,120**	1,150,353	**1,156,105**	**1,161,886**
Operating Surplus (Deficit)	**48,886**	**102,252**	(133,019)	**33,108**	**40,533**	**14,645**	**(4)**	88,283	**90,961**	**91,416**
Interest expense	-	-	**-**	-	-	-	-	**-**	-	-
Net Surplus (Deficit)	**48,886**	**102,252**	(133,019)	**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	**48,886**	**102,252**	(133,019)	**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.

ANNEXES

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 of all form of donors 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; 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 at providing the Government of Liberia, especially the Legislature, with quantitative performance measures regarding loan and grant commitments, disbursements and sectoral allocations.

1.2. Trend Analysis and Disbursement

The **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 Quarter 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						

ANNEXES

Annex 3: External Resource Projections

2.0. FY 2024 AID PROJECTION BY AID TYPE AND DEVELOPMENT PARTNERS

A total of eleven (11) Development Partners (multilateral and bilateral) have made aggregate projection of **US$219,170,811.31 million** for **FY 2024.** Theses projection are aligned to the 11 Budget Sectors.

Evident by **Table 2 (FY2024 Aid Projection by Type & Development Partner)**, the total fiscal projection consists of **US$98,990,126.20 million (45%)** for grant, with the remaining **US$120,180,685.11 million (55%)** is covered by loans. In **Table 3 (FY2024 Aid Projection by Aid Type and Development Partners by Type)**, Bilateral donors' projections account for **US$36,253,721.29 million (17%)** of total projection, with multilateral donors covering **US$182,917,090.02 million (83%)**.

Table 2: FY 2024 Aid Projection by Finance Type and Development Partner

FY 2024 Projections by Aid Type and Development Partners			
DEVELOPMENT PARTNERS	FY2024		FY2024 TOTAL PROJECTIONS
	Grant	Loan	
African Development Bank	13,616,678.01	34,716,002.90	48,332,680.91
European Union	1,198,083.08		1,198,083.08
France	888,506.00		888,506.00
Germany	10,067,920.00		10,067,920.00
IFAD		6,390,384.60	6,390,384.60
International Development Association	19,424,715.90	79,074,297.61	98,499,013.51
Ireland	272,437.20		272,437.20
Norway	1,384,494.32		1,384,494.32
Sweden	22,306,757.00		22,306,757.00
United Nations Children Fund	29,695,011.00		29,695,011.00
USAID	135,523.69		135,523.69
Grand Total	**98,990,126.20**	**120,180,685.11**	**219,170,811.31**

Source: Liberia Project Dashboard (www.liberiaprojects.org)

Table 3: FY 2024 Aid Projection by Development Partner Type

FY 2024 Projections by Aid Type and Development Partners By Type			
DEVELOPMENT PARTNERS BY TYPE	FY2024		FY2024 TOTAL PROJECTIONS
	Grant	Loan	
Bilateral	36,253,721.29		36,253,721.29
Multilateral	62,736,404.91	120,180,685.11	182,917,090.02
Grand Total	**98,990,126.20**	**120,180,685.11**	**219,170,811.31**

Source: Liberia Project Dashboard (www.liberiaprojects.org)

3.0 FY2024 Aid Projection by National Budget Sector

The Government of Liberia in an effort to utilize its country system, urges Development Partners to align aid programs to the National Development Strategy which has distributed development priorities into separate but coordinate National Budget Sectors. This segment of the aid annex provides an overview of how the **FY 2024** aid forecast is disseminated among the eleven 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

FY 2024 Aid Projections by Budget Sectors			
SECTORS AND DEVELOPMENT PARTNERS	FY2024		FY2024 TOTAL PROJECTIONS
	Grant	Loan	
AGRICULTURE	**6,141,225.99**	**33,339,397.91**	**39,480,623.90**
African Development Bank	4,330,957.45		4,330,957.45
IFAD		6,390,384.60	6,390,384.60
International Development Association		26,949,013.31	26,949,013.31
Norway	403,191.88		403,191.88
Sweden	1,407,076.66		1,407,076.66
EDUCATION	**8,147,103.50**	-	**8,147,103.50**
France	800,000.00		800,000.00
Germany	96,300.00		96,300.00
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	**11,412,937.39**	**18,176,657.47**	**29,589,594.86**
African Development Bank	1,264,383.80	1,987,031.97	3,251,415.77
Germany	5,396,120.00		5,396,120.00
International Development Association		16,189,625.50	16,189,625.50
Norway	718,813.84		718,813.84
Sweden	4,033,619.75		4,033,619.75
HEALTH	**18,777,003.13**	**12,851,480.00**	**31,628,483.13**
African Development Bank	231,835.68		231,835.68
Germany	3,259,044.00		3,259,044.00
International Development Association	1,862,905.50	12,851,480.00	14,714,385.50
Sweden	2,574,017.95		2,574,017.95
United Nations Children Fund	10,849,200.00		10,849,200.00
INDUSTRY AND COMMERCE	**3,694,045.73**	**6,536,101.00**	**10,230,146.73**
African Development Bank	2,812,630.40		2,812,630.40
Germany	600,000.00		600,000.00
International Development Association		6,536,101.00	6,536,101.00
Sweden	281,415.33		281,415.33
INFRASTRUCTURE AND BASIC SERVICES	**5,367,422.68**	**42,390,236.83**	**47,757,659.51**
African Development Bank	4,976,870.68	32,728,970.93	37,705,841.61
Germany	390,552.00		390,552.00
International Development Association		9,661,265.90	9,661,265.90
MUNICIPAL GOVERNMENT	**16,869,584.49**	-	**16,869,584.49**
International Development Association	11,116,666.60		11,116,666.60
Sweden	328,317.89		328,317.89
United Nations Children Fund	5,424,600.00		5,424,600.00

Source: Liberia Project Dashboard (www.liberiaprojects.org)

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Annex 3: External Resource Projections

MUNICIPAL GOVERNMENT	**16,869,584.49**	**-**	**16,869,584.49**
International Development Association	11,116,666.60		11,116,666.60
Sweden	328,317.89		328,317.89
United Nations Children Fund	5,424,600.00		5,424,600.00
PUBLIC ADMINISTRATION	**6,320,873.97**	**6,886,811.90**	**13,207,685.87**
European Union	1,198,083.08		1,198,083.08
International Development Association		6,886,811.90	6,886,811.90
Sweden	5,122,790.89		5,122,790.89
SECURITY AND RULE OF LAW	**2,955,947.00**	**-**	**2,955,947.00**
Germany	325,904.00		325,904.00
Norway	35,066.96		35,066.96
Sweden	2,459,452.35		2,459,452.35
USAID	135,523.69		135,523.69
SOCIAL DEVELOPMENT SERVICES	**16,871,293.58**	**-**	**16,871,293.58**
France	88,506.00		88,506.00
International Development Association	4,068,571.30		4,068,571.30
Norway	227,421.64		227,421.64
Sweden	3,939,814.64		3,939,814.64
United Nations Children Fund	8,546,980.00		8,546,980.00
TRANSPARENCY AND ACCOUNTABILITY	**2,432,688.74**	**-**	**2,432,688.74**
Ireland	272,437.20		272,437.20
Sweden	2,160,251.54		2,160,251.54
Grand Total	**98,990,126.20**	**120,180,685.11**	**219,170,811.31**

Source: Liberia Project Dashboard (www.liberiaprojects.org)

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 of three modalities, including: Pooled Fund, Trust Fund and Program/Project Aid. The Government of Liberia regards Budget Support as the most preferred aid modality, as such, continues to strengthen public institutions to allow donors to utilize country systems. Table six (6) below presents a detailed summary of the modalities.

Table 6: FY 2024 Aid Projection by Aid Type and Modalities

FY 2024 Projections 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	92,105,851.63	120,180,685.11	212,286,536.74
Trust Fund	4,450,000.00		4,450,000.00
Grand Total	**98,990,126.20**	**120,180,685.11**	**219,170,811.31**

Source: Liberia Project Dashboard (www.liberiaprojects.org)

On-Budget FY2024:

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Annex 3: External Resource Projections

The table below shows budget support projections from various development partners.

- **Budget Support:** The total Budget Support amounted to **US$2,434,274.57 million (1.11%).**

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 (www.liberiaprojects.org)

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 (2.03%)** 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$212,286,536.74 million (96.86%)** of the total Off – Budget contribution.

Public Administration Sector PSIP Summary

Spending Entity: Ministry of Finance & Development	**Fiscal Years (s):** 2024	Link to Development Agenda (ARREST)

Digitization of Revenue Transaction Systems

Spending Entity: Liberia Revenue Authority	**Fiscal Years (s) 2024**	Link to Development Agenda (ARREST)
	Project Title: Digitization of Revenue Transaction Systems	**Start Date:** 2024 **End Date:** TBD

PROJECT OVERVIEW/DESCRIPTION

Digitizing revenue transaction systems is crucial in achieving efficiency in revenue generation across government and it is consistent with best practice. The Liberia Revenue Authority has undertaken a number of steps to transition to digital transaction including the introduction to ASYCUNDA for processing and clearing goods, the e-Tax Clarence, TIN request and verification and property registration among others. Notwithstanding these efforts, there are still limited infrastructural and technical capacities within the LRA and within stakeholder MACs to sustain the effective use of these systems for efficient customer interaction and revenue collection. There has to be a deliberate and comprehensive effort to develop or improve, pilot or rollout relevant revenue transaction systems within the LRA and stakeholder institutions including private sector clients.

The are several advantages of improving Liberia's revenue transaction systems; among them are the following:

- Automation of services and transactions reduces human interaction and errors in calculation hence an efficiency and accuracy of transactions
- A reduction in medium and long-term overall administrative cost due to limited need for personnel, logistical and infrastructural mobility
- Real time data access and reporting
- Enhanced customer experience
- Ease of tracking and integration with related systems

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s):**
Public Administration	15 Counties of Liberia	All Regions
Project Goal(s):	**Project Outcome(s):**	**Project Outputs(s):**
• To create a more effective and efficient transaction through digitization	• Strengthened system for increased revenue collection	• Revenue system strengthened
FY 2024 Appropriation: US$2,760,000.00		

	Start Date: 2024	**End Date:** 2024
PROJECT OVERVIEW/DESCRIPTION In 2012, the government undertook an exercise of developing a national vision which was branded Vision 2030 or Liberia Rising 2030. This national vision is an aspiration that excites all Liberians and has the Government working towards a middle-income status. The pathways towards this aspiration would consist of a series of successive medium term development plan. At least two of those medium-term plans have been implemented, i.e. Agenda for Transformation (2012-2017) and Pro- Poor Agenda for Prosperity & Development (2018-2023). Now is the opportunity to fully develop this last plan which should bear all the elements that would fulfill the aspiration of the national vision. Ushering of the new government on January 22, 2024 finally unlocks the opportunity to begin the crafting of the next five-year development plan and its corresponding County Development Agendas (CDAs) and Public Sector Investment Program (PSIP).		
Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Public Administration	Nationwide	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To develop a medium-term national development plan along with its accompany county development agendas and the public sector investment program	Enhanced development agendas to increase national development, basic services and ensure national security	• Consultancy firm hired • Nationwide awareness and consultation conducted • National medium Development Plan developed • 15 County Development Plans developed • Public sector investment program developed
FY 2023 Appropriation: US$725,000.00		

Support to M&E for PSIP Monitoring & Supervision

Spending Entity: Ministry of Finance & Development Planning (MFDP) **Project Title:** Support to M&E PSIP Monitoring & Supervision	**Fiscal Years (s):** 2024	**Link to Development Agenda (ARREST)**
	Start Date: 2024	**End Date:** 2024
PROJECT OVERVIEW/DESCRIPTION The National monitoring and evaluation of public investment in Liberia is a crucial activity intended to track progress on interventions to achieve value for money and socio-economic returns. The aim of this endeavor is to empower the monitoring and evaluation arm of the Ministry of Finance and Development Planning to monitor all public investment interventions in order to enhance effective program delivery and inform future planning processes. Additionally, to ensure the smooth and successful implementation of the National Development Plan, the MFDP has identified monitoring and supervision as a key component.		
Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Public Administration	Nationwide	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
Monitor and supervise the implementation of all GoL- funded PSIP	• Improved implementation and results of all PSIPs.	• PSIP monitored • PSIP monitoring reports written • PSIP implemented

FY 2023 Appropriation: US$103,780

Municipal Government Sector

CPF: Landfill and Urban Sanitation Project Profile

Spending Entity: Monrovia City Corporation **Project Title:** Cheesemanburg Landfill and Urban Sanitation project (CPF) **Status:** Ongoing	**Fiscal Years (s)2024**	Link to Development Agenda (ARREST)
	Start Date: 2024	End Date: 2025

PROJECT OVERVIEW/DESCRIPTION

The Cheesemanburg Landfill and Urban Sanitation (CLUS) project builds on activities initiated under the EMUS Project in continuation of the solid waste collection and disposal as well as the construction of a new sanitary landfill in Cheesemanburg to replace the existing landfill in Whein Town which has a limited lifespan of fewer than two years.

The development objective of the Cheesemanburg Landfill Urban Sanitation (CLUS) project is to provide improved access to solid waste management (SWM) services in Monrovia. The Cheesemanburg Landfill Urban Sanitation (CLUS) project has three (3) main components: Component 1: The construction of the Cheesemanburg Regional Landfill and Partial Closure of the Whein Town Landfill. Component 2: Solid waste collection and disposal in and around the City of Monrovia. Component 3: Institutional Capacity Strengthening and Technical Assistance. The Hygiene and sanitation of Monrovia City and its environs is its ultimate priority for this project.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Municipal	City of Monrovia	Montserrado
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To create safe and secured solid waste disposal	• Improved cleanliness and hygiene in Monrovia and its environs	• Cheesemanburg Regional Landfill Constructed • Partial Closure of Whein Town Landfill • Areas of Monrovia cleaned • Quantity of waste collected and disposed from Monrovia and its environs
FY 2024 Appropriation: US$500,000.00		

MCC: Clean City Project Profile

Spending Entity: Monrovia City Corporation **Project Title:** Clean City Campaign. **Status:** Ongoing	**Fiscal Years (s) 2024**	Link to Development Agenda (ARREST)
	Start Date: 2024	End Date: 2025

PROJECT OVERVIEW/DESCRIPTION

Poor garbage collection and disposal is a major problem in Monrovia and its adjoining cities. It continues to be a key source of health hazard and poor sanitary conditions in the city. This exposes families, especially women, children and vulnerable people to terrible illnesses. The City Government continues to face logistical constraints in the collection and disposal of

garbage thereby creating the need for continuous Government support to boost the logistical capacity of the city Government.
This project will be implemented in the following phases:

Garbage collection and disposal

The recruitment of 9000 youths, 10 Supervisors, 50 MCC Community Management Team (CMT), 50 MCC Sanitation Workers and Petty Traders Task Force including 6 Project Staff to be properly vetted to occupy the positions of Project and Field Staff to complement the efforts of MCC staff that are already engaged in the cleaning, collection and disposal of garbage in Monrovia and its environs.
The purchase of solid waste equipment and small tools that are required for waste cleaning, collection and disposal at the primary and secondary levels to be deployed along with personnel in the three regions (southern, northern and central).
In another development, community will be charged with the responsibility to recruit 100 youths in the various community with 50 youths to be shortlisted and vetted by the Management of the Monrovia City Corporation to be trained as enumerators to conduct household survey in the several communities to collect statistical data on the volume of waste that is generated at the household level and by extension the community.

Community cleaning

Roadside brushing along the various high ways including the disposal of waste in the various communities.
Drainage cleaning is also another essential component of the project, which will take into consideration Sonewein, Clara Town, West Point, Doe Community, Freeport and New Kru Town drainages and etc.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Municipal	City of Monrovia and its environs	Montserrado
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
A sustained, hygienic and cleaned environment in and around Monrovia.	• Improved maintenance of clean and hygienic environment in and around Monrovia	• Dump truck(s) procured • Small tools for waste cleaning purchased • Equipment rented • Garbage collected and disposed • Community cleaning conducted
Estimated Medium Term Cost		
FY 2024 Appropriation: US$1,900,000.00		

PCC: Clean City Project Profile

Spending Entity: Paynesville City Corporation **Project Title:** Clean City Campaign. **Status:** Ongoing	**Fiscal Years (s) 2024**	Link to Development Agenda (ARREST)
	Start Date: 2024	End Date: 2024

PROJECT OVERVIEW/DESCRIPTION

Paynesville City Corporation faces major environmental challenges associated with waste generated and inadequate collection, transportation, treatment and disposal. The city found it difficult to control the volume of waste that was generated because of the increase in urban population, which also affects the environment and poses a public health hazard thread.
The Clean Cities Campaign project is aim to address two key issues faced by the Paynesville City Corporation.
Solid Waste Collection: The volume of waste generated in Paynesville is constantly increasing due to urban migration into the city. The inability to collect waste in a timely fashion has a negative effect on our environment and creates a public health hazard. The Municipality struggles to meet the demands for waste collection due to insufficient vehicles/equipment and significant financial constraints.
Unemployment: The unemployment challenge faced by the City of Paynesville has led to an increase in criminal behavior and the economic crisis faced by many households. Youth loitering on the streets with no destination is an indication of the need to provide jobs in our communities. Through the provision of 300 jobs, will not only remove 300 young people both male and female off the streets; the project will also provide training in waste management and possibly identify individuals for permanent employment.
The City requires access to equipment such as front-end loaders, dump trucks, tricycles and skips, to facilitate daily cleanup activities.
Cleaning of streets, gutters and sidewalks will provide jobs opportunity for over 300 unemployed youth both male and female in Paynesville City.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**

Municipal	55 communities in the City of Paynesville	Montserrado
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
A sustained, hygienic and cleaned environment in and around Paynesville.	• Improved maintenance of clean and hygienic environment in and around Paynesville • Increased provision of income opportunities for Youth in Paynesville city.	• Dump truck(s) procured • Small tools for waste cleaning purchased • Equipment rented • Garbage collected and disposed • Community cleaning conducted • Youth employed
Estimated Medium Term Cost		
FY 2024 Appropriation: US$1,000,000.00		

CPF: Strengthening Decentralization Project (CSC) Profile

Spending Entity: Ministry of Internal Affairs **Project Title**: Strengthening Decentralization Project Status: New	Fiscal Years (s) 2024	Link to Development Agenda (ARREST)
	Start Date: 2024	End Date: 2025

PROJECT OVERVIEW/DESCRIPTION

Local government faces various challenges including budget constraints, lack of resources, inadequate infrastructure, corruption, lack of transparency, and ineffective governance.

The Strengthening Decentralization Project is a program aimed at improving the delivery of basic services to citizens in Liberia by strengthening the capacity of local governments to plan, manage and finance development activities. The project is designed to promote decentralization and local governance by supporting the transfer of power and resources from the central government to local authorities.

The project focuses on building the capacity of local governments to effectively manage their resources, improve service delivery, and engage citizens in decision-making processes. It also seeks to promote transparency and accountability in local governance by strengthening local institutions and promoting citizen participation in local decision-making processes. The project is expected to have a significant impact on the lives of Liberians by improving access to basic services such as healthcare, education, and water and sanitation. It is also expected to promote economic growth and development by supporting local businesses and creating employment opportunities.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Municipal	15 counties	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**

Enhance the capacity and effectiveness of local government structures and institutions in Liberia	• Strengthened capacity of local government actors to deliver services • Improved local governance • Increased citizen participation in decision making • Enhanced accountability	• Training and capacity-building programs for local government officials and community leaders provided • Stakeholder engagement conducted • Additional equipment for the operationalization of county service centers procured • Regular reporting, public hearings, and independent monitoring and evaluation conducted.
FY 2024 Appropriation: US$2,950,000.00		

Security & Rule of Law Sector

KUSH Must Go Project" (Fight Against Illicit drugs) Project Profile

Spending Entity: Liberia Drug Enforcement Agency	**Fiscal Years (s):** 2024	**Link to Development Agenda (ARREST)**
Project Title: Fight Against Illicit Drugs **Status:** New	**Start Date:** 2024	**End Date:** 2025

PROJECT OVERVIEW/DESCRIPTION

Illicit drug use is a growing concern Liberia, with devastating effects on individuals, families, and communities in Liberia.

The fight against illicit drugs in Liberia is to address the growing problem of drug trafficking, drug abuse, and drug-related crimes in the country. This project focuses on implementing comprehensive strategies to prevent drug use, disrupt drug supply chains, and provide support and rehabilitation services to individuals affected by drug addiction. It involves collaboration between government agencies, law enforcement, healthcare providers, and community organizations to raise awareness, strengthen law enforcement capabilities, and promote a drug-free society.

National Mental Health project

The project also emphasizes the importance of international cooperation to combat transnational drug trafficking networks and promote regional stability.
This project will also address the issue of illicit drugs through a multi-faceted approach that includes prevention, enforcement, treatment, and rehabilitation.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Security & Rule of Law	Nationwide	All regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To Reduce the occurrence and harm caused by illicit drugs in Liberia	• Strengthened safety and health conditions for communities against drugs abuse • Enhanced law enforcement effort against use of illicit substances	• Public awareness conducted • Measures border control improved • Support for affected communities increased • Logistics and equipment to fight illicit drugs procured
FY 2024 Appropriation: US$1,925,787.00		

Spending Entity: Ministry of Health (MOH)	**Fiscal Years (s):** 2024	**Link to Development Agenda (ARREST)**

Project Title: National Mental Health Project	**Start: 2022** **Ending: 2024**	

PROJECT OVERVIEW/DESCRIPTION

Mental illness and substance abuse disorders are major problems in Liberia. Liberia's over 4 million populations is substantially young and mental illness and addiction disproportionately affect young people. Up to 75% of all mental health disorders start in youth. Even the most serious mental illness (schizophrenia) is a young person's illness with the early 20's being the average age of onset. Mental disorders are the highest cause of long-term disability and dependency. In addition, epilepsy, a neuropsychiatric disorder, is widespread in Liberia.

The consensus based on estimated global prevalence is that 10% of the general population will suffer from common mental health disorders (such as mild to moderate depression, anxiety disorders, and alcohol and substance misuse) and 3% will suffer from severe mental illness, such as chronic depression, schizophrenia, and bipolar disorder. This means that at least 400,000 people in Liberia suffer from mental health, epilepsy, or addiction problems and about 130,000 from a severe form[1] everything being equal.

Substance abuse disorder is on the increase with high number of young people becoming addicted. There are areas in Monrovia and other parts of the country where drugs, such as heroin and cocaine, are inexpensive, and can be easily purchased and used.

This project seeks to construct, furnish and fully equip a proposed Referral Psychiatry Hospital and Rehabilitation Center to address the medical and psychosocial needs of mental health related cases and serve as the major mental health referral center for Liberia. It will also allow for the construction and equipment of 10 mental health centers across 10 counties in the near future.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Health	Camp Mechlin, Grand Bassa County +10 additional Counties	Region II: South Central + other Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To make quality mental health and substance abuse services available and accessible to the people of Liberia	Increased access to quality mental health facilities and services across Liberia	• Site for the center secured • Staff recruited and trained • Facility staffed & operational • Plans for the 10 mental health centers in 10 counties developed
FY2024 Appropriation: US$500,000.00		

Strengthening of Regional Diagnostic Center

Spending Entity: Ministry of Health (MOH) Project Title: Strengthening of Regional Diagnostic Center	Fiscal Years (s) 2024	Link to Development Agenda (ARREST)
	Start Date: 2024	End Date: 2024

PROJECT OVERVIEW/DESCRIPTION

Access to quality healthcare services in Liberia is a challenge. This challenge is particularly serious at the sub-national level. One of the major factors plaguing the quality of healthcare is poor diagnostic services. This inadequacy of diagnostic capacity in regional medical facilities across Liberia is undermining the ability to respond effectively to healthcare challenges. The available alternatives are extremely expensive and cannot be afforded by the ordinary citizens who are at the bottom of the socioeconomic ladder.

Therefore, the MOH intends to establish regional diagnostic centers across Liberia at major health facilities.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Health	Selected Counties	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**

To provide access to diagnostic medical service across Liberia	Enhanced access to medical diagnostic services across Liberia	• Assessment conducted • Center identified and equipped • Staff identified hired and trained • Equipment procured
FY 2024 Appropriation: US$250,000.00		

Social Development Services Sector

CFP: At-Risk Youth Rehabilitation Program Profile

Spending Entity: Ministry of Youth & Sports **Project Title:** At-Risk Youth Rehabilitation Program Profile **Status:** Ongoing	**Fiscal Years (s) 2024** **Start Date**: 2022	Link to Development Agenda (ARREST) **End Date**: 2024

PROJECT OVERVIEW/DESCRIPTION

The civil war in Liberia ended 2003, but the scars of conflict and its associated defects continue to affect youthful population, some of whom were child soldier. A certain segment of the youthful population are unemployed, which constitutes a major challenge to the country's long-term peace and stability.

This intervention is a multi-stakeholder counterpart-funded program aimed at rehabilitating disadvantaged youths across the country and this project is a partial fulfillment of government's obligation. The targeted beneficiaries will be rehabilitated and equipped with life-changing skills for reintegration into society.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Social Development Services	Nationwide	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
Transform the health, economic and social status of "At-Risk-Youths" (males and females) in Liberia	• Increased reintegration of At-Risk-Youths in communities • Increased access to sustainable livelihood and employment opportunities for At-Risk-Youths	• Structures renovated, equipped and furnished for rehabilitation programs • YATC facilities and services strengthened for administrative and rehabilitation services to be offered • Mental health, psychosocial, sexual and reproductive health services staffs recruited
FY 2024 Appropriation: US$1,700,000.00		

CPF: SGBV Road-Map project profile

Spending Entity: Ministry of Gender, Children and Social Protection. **Project Title:** Implementation of the Government of Liberia & Partners' Anti-SGBV Roadmap. **Status:** Ongoing	**Fiscal Years (s) 2024** Start Date: 2022	Link to Development Agenda (ARREST) End Date: 2024

PROJECT OVERVIEW/DESCRIPTION

Sexual and Gender-Based Violence (SGBV) issues in Liberia are on the increase. According to the MOGCSP 2020 Statistical report 635 cases of SGBV were reported ranging from denial of resources, physical assault/domestic violence, rape, and sexual assault. As reported, rape/sodomy constitutes 482 with Montserrado County accounting for 386 rape, 4 sodomy, 42 sexual assault, and 18 domestic violence/physical assaults. In general, the SGBV reports from January to May 2020 recorded 953 cases. Of this, rape recorded the highest incidence affecting 67 girls, mostly babies, between the ages of 0-5 years; rape also recorded

the highest incidence affecting 388 girls between the ages of 13-17 years. While for ages 18 years and above, Physical Assault/Domestic Violence recorded the highest incidence with 42 females being affected between the ages of 18-25 years, and 37 females above 25 years of age affected. Rape was recorded as the second highest incidence affecting 20 women between the ages of 18-25 years, and 12 women being affected for ages above 25 years. With the availability of these statistics, it is observed that adolescent girls are the biggest victims of rape. This report is a call to action. Against this backdrop, this project provides a strategic direction on the implementation of key interventions aimed at curbing incidence of SGBV against vulnerable people in Liberia.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Social Development Services	Nationwide	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To ensure that SGBV in the fifteen counties is drastically decreased.	• Strengthened SGBV legislations, policies and standards to enforce SGBV standards • Increase access of vulnerable people and people at risk to information, protection and specialized services.	• Legislations, policies, standards and tools in place to address violence against women and girls • Safe homes, OSCs and operational to cater to women, girls and children and other shelters refurbished • Anti-SGBV messages for access to information on SGBV prevention and response services aired and televised. • Coordination mechanisms at all levels to adequately implement the roadmap strengthened.
FY 2024 Appropriation: US$1,100,000.00		

District Development Projects

Spending Entity: Liberia Agency for Community Empowerment **Project Title:** District Development Projects	**Fiscal Years (s) 2024**	Link to Development Agenda (ARREST)
	Start Date: 2024	End Date: 2024

PROJECT OVERVIEW/DESCRIPTION

In the wake of the ongoing rollout of the national decentralization of services and programs, the district development projects are key to providing access to funding at the district level for priority interventions. This is expected to help empower the district authorities to buttress central government's efforts in providing needed infrastructure and basic services to the people. The National Legislature will work with their constituents to identify priority areas of intervention in each district.

The Liberia Agency for Community Empowerment will spearhead the management of implementation arrangements of these projects in consultation with the Legislature and support from the local authorities. LACE shall provide full financial and programmatic reports on these intervention to the MFDP and other relevant stakeholders.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Social Development	All 15 Counties in Liberia	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To improve infrastructure and basic services at the district level	• Improved service delivery in health • Increased access to education • Increase access to market for Community Dwellers • Improve youth activities • Enhanced local governance	• Consultation at district level conducted • District priorities identified • Management and implementation arrangements established • Identified priority projects implemented
FY 2023 Appropriation: US$11,800,000.00		

CPF: Accelerated Community Development Project

Spending Entity: Liberia Agency for Community Empowerment **Project Title:** Accelerated Community Development Project	**Fiscal Years (s):**	Link to Development Agenda (ARREST)
	Start Date: 2023	**End Date**: 2025

PROJECT OVERVIEW/DESCRIPTION

The Accelerated Community Development Program (ACDP) is a GOL and UN community development funding mechanism for extremely disadvantaged communities in both rural and urban as well as communities that have huge prospects for spurring economic growth and development. Under this counterpart funding arrangement, projects were identified by the communities with support from the GOL and UNDP. The identified projects include agriculture, roads, electricity, water & sanitation, economic empowerment, healthcare, education, and sports centers. These projects will produce a range of benefits that should improve the lives of the Liberian people especially in rural areas. They have been grouped by region for ease of financing and implementation.

For oversight and supervision, a Joint Coordination Team (JCT) headed by MFDP and MOS (President Delivery Unit) including LACE, MICAT, MOE, MOH, MOA, and MPW has been established. Additionally, a project team has been recruited and the project is ongoing with funding from UNDP and the GOL.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Social Development	All 15 Counties in Liberia	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
Improve the lives of Liberian People in the Rural Areas	• Improved access to basic services in targeted communities by 2026 • Improved livelihood of people living in targeted disadvantaged communities by 2026	• Approved interventions in the project document completed • Comprehensive reports written and submitted
FY 2023 Appropriation: US$1,710,000.00		

Education Sector

CPF: Support to Peace Corps

Spending Entity: Ministry of Education **Project Title**: CPF Support to Peace Corps	**Fiscal Years (s) 2024**	Link to Development Agenda (ARREST)
	Start Date: 2024	End Date: 2024

ROJECT OVERVIEW/DESCRIPTION

To assist Liberia in rebuilding its primary and secondary education sectors in Literacy, Math and Science, Peace Corps Volunteers have begun teaching in 4 counties upon return after COVID-19, and will eventually teach in 15 counties across Liberia. Volunteers engage in capacity building and resource development through such activities as administration mentoring and support; counterpart teacher training; library, science lab, and computer lab development; and career counseling for students. The purpose of the project is to assist Liberia in building its next generation of leaders through teaching interventions, particularly focused on helping students gain access to personal, professional, and academic opportunities. This has been sponsored by the USAID.

Through classroom teaching and strengthening the capacity of teachers, the Peace Corps provides support through its programming. Volunteers are placed at government primary, junior and senior secondary-level schools where they have an opportunity to make a positive impact on the lives of Liberian youth, by providing them with educational instruction and opportunities for extracurricular activities. Volunteers collaborate with principals, teachers, and parent groups to improve school management, introduce innovative teaching techniques, facilitate the use of school libraries, encourage student organizations, promote career opportunities, and participate in summer academic programs.

Peace Corps Response Volunteers focus on education, but instead of being student-focused like the two-year Volunteers, they are teacher-focused. Response volunteers help prepare future teachers who will be placed in rural areas.

In addition to the Peace Corps initiative, the ECOWAS has also provided volunteers teachers who have also offered similar technical support to the objectives of the Peace Corps Program. The difference is that the GOL through the Ministry of Education is responsible to undertake payments of stipends and housing for these volunteers. This project seeks to underwrite the costs for housing over an agreed period.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Education	All 15 Counties in Liberia	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To build the capacity of the next generation of leaders	• Increased access to academic opportunities • Increased professional capacity for Liberian teachers • Enhanced schools' administrative capacities	• Housing facilities secured for Peace Corps • Teachers capacity built • Learning outputs for students increased
FY 2023 Appropriation: US$250,000.00		

Energy and Environment Sector

CPF: Monrovia Metropolitan Climate Resilience Project

Spending Entity: Environmental Protection Agency (EPA) **Project Title:** Monrovia Metropolitan Climate Resilience	**Fiscal Year(s) 2024**	Link to Development Agenda (ARREST)
	Start Date: 2024	End Date: 2024

PROJECT OVERVIEW/DESCRIPTION

Liberia's capital city, Monrovia, is extremely vulnerable to the climate change impacts of sea-level rise (SLR) and the increasing frequency of high-intensity storms, both of which contribute to coastal erosion and shoreline retreat. SLR is a significant contributor to accelerated coastal erosion, and along with the increasing intensity of offshore storms and waves, exacerbates coastal erosion, the impacts of which result in significant damage to buildings and infrastructure in Monrovia's coastal zone. Additionally, SLR is threatening the sustainability of ecosystem services provided by mangroves in the Mesurado Wetland 2 at the center of the Monrovia Metropolitan Area (MMA), which is further exacerbated by urban encroachment into, and over-exploitation of the mangroves. These changes negatively impact the habitat for economically important fish species. The loss of these nursery areas will have a considerable impact on the fishery-based livelihoods of approximately 55,000 Monrovians, 46% of whom are women.

The proposed project will increase local adaptive capacity by strengthening gender and climate-sensitive livelihoods and protecting mangroves in the Mesurado Wetland within Monrovia. Specifically, adaptive capacity

in Monrovia will be increased by: i) safeguarding ecosystem services provided by mangroves and increasing the resilience of these ecosystems to climate change, through community co-management agreements between government and communities; ii) improving community knowledge on climate change impacts and adaptation practices; and iii) strengthening climate-sensitive livelihoods and supporting the uptake of climate-resilient livelihoods.

While the Green Climate Fund (GCF) and the United nations Development Program (UNDP) are providing external financing to this project, the GoL has a co-financing obligation.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Energy & Environment	Monrovia metropolitan area and rural Montserrado	Montserrado
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To make Monrovia metropolitan areas climate resilient	• Adaptation resilience increased • Mitigation emissions reduced	• Consultancy firm hired • Physical Assets whose vulnerability is reduced • Coastal Areas protected from SLR and coastal erosion • Areas' ecosystems protected
FY 2023 Appropriation: US$500,000.00		

CPF-River Gee Hydropower Project

Spending Entity: Liberia Electricity Corporation **Project Title:** River Gee Hydropower Plant	Fiscal Year(s) 2024	Link to Development Agenda (ARREST)
	Start Date: 2024	End Date: 2024
PROJECT OVERVIEW/DESCRIPTION The Government of Liberia has received financing from the Abu Dhabi Fund for Development (ADFD) toward the cost of the River Gee Hydropower Project with counterpart funding obligations. The project is aimed at constructing a mini-hydropower plant and associated 33KV substation in River Gee County. The project will have a direct positive impact (transformative) on living conditions and economic productivity in the region. It will also help to reduce poverty and greenhouse gas (GHG) emissions. The project will bring multiple benefits to the region and local communities.		
Project Sector(s):	Project Location(s):	LISGIS Region(s)
Energy And Environment	River Gee County	South Eastern
Project Goal(s)	Project Outcome(s)	Project Outputs(s)
To provide stable and affordable electricity for the people of River Gee County.	• Increased households and businesses access to electricity • Enhanced availability of electricity for industrial activities	• Site for construction acquired • Mini-hydro power plant constructed • 33KV Substation Constructed
FY 2024 Appropriation: US$200,000.00		

CPF: CLSG Allocation

Spending Entity: The Liberia Electricity Corporation (LEC) **Project Title:** Counter Part Funding obligation: CLSG Allocation	**Fiscal Year(s) 2024**	Link to Development Agenda (ARREST)
	Start Date: 2023	End Date: 2025
PROJECT OVERVIEW/DESCRIPTION The CLSG is ADF-funded Electricity Interconnection Project for the construction of a 1,357-km-long double circuit high voltage (225KV) line to connect the national networks of four countries namely Cote D'Ivoire, Liberia, Sierra Leone and Guinea. The GoL has a counterpart funding obligation to this project.		

The project is part of the West Africa Power Pool (WAPP) Master Plan of priority projects for the Mano River Union countries. It is estimated at an overall cost of UA 331.51 of which UA 128.15 million constituting 38.66% of total cost was provided by the Bank Group (ADF, FSF and NTF).

The project will help establish a dynamic electric power market supply for participating countries which have a comparative advantage in importing power rather than producing it at high cost using national systems. The project covers mainly the construction of high voltage interconnection networks linking Cote D'Ivoire, Liberia, Sierra Leone and Guinea. Other activities related to the construction of infrastructure are also envisaged, including the electrification of localities situated along the power lines, capacity building for WAPP and countries, conduct of studies and the feasibility of hydro-electric power stations to strengthen energy trade and project management. The project implementation will help complete WAPP interconnection network and enhance power supply security by 290 MW. Liberia has already signed the Power Purchase Agreement and the Transmission Service Agreement which will increase Liberia's aggregate power supply by 27 MW.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Energy	National	All
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To provide stable and affordable electricity for Liberia.	• To increase households access to electricity • To increase businesses access to electricity • To enhance industrial manufacturing to electricity • To increase access to street electrification	• Financial commitment contained in the Power Purchase Agreement (PPA) paid • Financial commitment contained in the Transmission Service Agreement paid
FY 2023 Appropriation: US$3,000,000.00		

Agriculture Sector

CPF: Liberia Rural Economic Transformation Project (RETRAP)

Spending Entity: Ministry of Agriculture **Project Title:** Liberia Rural Economic Transformation Project (CPF) **Status:** Ongoing	**Fiscal Year(s) 2024**	Link to Development Agenda (ARREST)
	Start Date: 2021	End Date: 2025

PROJECT OVERVIEW/DESCRIPTION

The project addresses important challenges to developing agro-food value chains in Liberia. These include: (i) weak capacity of support institutions for delivery of agribusiness services; (ii) poor organization of smallholder farmers; (ii) low agriculture productivity due to limited access to improved technologies, modern inputs, and advisory services; (iii) weak access to markets due to inadequate post-harvest, transport, and marketing infrastructure; and (iv) limited private sector investment in production, processing capacity and value-added activities.

To address these challenges, the project will contribute to creating long-term economic opportunities for value chain actors by applying a three-fold approach: (i) strengthen critical institutions overseeing the development of the sector; (ii) intervene at various level of the supply chain via capacity building and investment subprojects focused on improving agriculture productivity and resilience of the food system to climate change, thus enhancing market access; and (iii) improvement of rural access and agricultural marketing through the upgrading of roads, construction of short-span critical cross- drainage structures, and improvement of agro-logistics centers.

The Project is expected to operate in 10 **out of the 15 Counties of Liberia:** (i) *Group 1:* covering Bong, Lofa, Nimba, Grand Bassa, Bomi, Grand Cape Mount, Grand Gedeh and Maryland with comparative advantage for the production of cassava; (ii) *Group 2:* covering the Counties of Montserrado, Nimba, Bong, Margibi, Bomi, Sinoe and Maryland for rubber production (iii) *Group 3:* covering the Regions of Grand Cape Mount, Bomi, Montserrado, Bong and Margibi for poultry/piggery production. All the counties will participate in the home gardening activities.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Agriculture	Bong, Lofa, Nimba, Grand Bassa, Bomi, Grand Cape Mount, Grand Gedeh, Montserrado, Margibi and Maryland	Northern, Southeastern, Central and Western regions

Project Goal(s)	Project Outcome(s)	Project Outputs(s)
To promote sustainable economic growth and reduce poverty in rural areas of Liberia through agricultural related investments	• Increased productivity of smallholder farmers • Improved access to market through value chain development • Enhanced attraction of private sector investment in the agricultural sector	• Seeds, fertilizers, and other farming inputs provided • Roads rehabilitated or constructed • Storage facilities constructed • Investment in agricultural processing and value-added activities
FY 2024 Appropriation: US$ 250,000.00		

Infrastructure & Basic Services Sector

Road Fund

Spending Entity: Ministry of Public Works **Project Title:** National Road Fund Projects	**Fiscal Year(s) 2024**	**Link to Development Agenda (ARREST)**
	Start Date:2022	End Date: Ongoing

PROJECT OVERVIEW/DESCRIPTION

The Ministry of Public Works has since its establishment been charged with the responsibility of planning and overseeing the connectivity of the country through the development of roads along with its support infrastructure. Liberia is hugely challenged with connecting the entire country to the existing road network and as such many areas and a huge portion of the population remain vulnerable with little or no access to basic social services. Moreover, Liberia has been faced with numerous challenges in addressing situations with bad roads that render such roads access challenging and sometimes to the extent of inaccessibility due to the tropical climate influences or engineering structural failures associated with faulty engineering designs and construction of roads. Such situations show up as emergencies due to institutional incapacities to timely respond or provide solutions to reported defaults and as such result in a long unreasonable period of access challenge and further pose constraints associated with economic hardship and lack of access to basic social services.

The Ministry of Public Works in its scope of duties has conducted a series of assessments on existing and proposed roads and has designed a master plan to improve the road network considering all classifications of roads. The ministry intends to implement such a plan in collaboration with the National Road Fund (NRF) whose function is to provide the required funding based on its Annual Road Maintenance Expenditure Framework considering feasibility studies, designs, rehabilitation, construction, and maintenance of various roads based on developmental and socio-economic demands. The implementation of such plans includes planning, designs, and construction/rehabilitation of related road structures including bridges, culverts, sidewalks, roadside drainages, embankments, pavements, carriageway improvements, etc. Such planning entails the engagement of requisite consultants for design and supervision, training of requisite human resources in road planning, design, supervision, rehabilitation/construction/maintenance contracting, and enhancing the ministry's capacity to adequately administer all of the mentioned road-related development activities.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Infrastructure and Basic services	15 counties	All
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To enhance Road Connectivity Across Liberia	• Increased access to road infrastructures across the country	• Feasibility studies conducted • Roads rehabilitated • New Roads Constructed • Roads and related infrastructures maintained
FY 2024 Appropriation: US$26,320,156.36		

CPF: GOL Roads Obligation-SECRAM

Spending Entity: Ministry of Public Works **Project Title: CPF:** GOL Roads Obligations – SECRAMP	**Fiscal Years (s) 2023**	**Link to Development Agenda (ARREST)**
	Start Date:2022	End Date:2023

PROJECT OVERVIEW/DESCRIPTION

The Government of Liberia (GoL) in its partnership with several development partners in the road sector has made commitments through Counterpart Funding (CPF) arrangements to contribute to specific components of specific road rehabilitation projects which are hugely sponsored by Donors through grants and loans. Most of these roads are Primary Roads connecting Monrovia, the Capital City of Liberia, to the 15 Counties' Capital Cities and cross borders road connectivity. As part of the financing arrangements, the GOL is to provide an agreed amount of financing to co-fund specific aspects of the road project under construction. The GOL has defaulted in meeting its counterpart funding obligations for several of such projects, some of which have influenced both cost and time overruns and delay in implementation. For some of these projects, the GOL might forfeit access to funds committed by some of the donors.

The South Eastern Corridor Road Asset Management Program (SECRAMP) which has commenced to support Liberia's efforts to enhance road connectivity for residents living along selected sections of the Ganta-to-Zwedru Road Corridor, and to improve institutional capacity to manage the road sector has commenced and has been ongoing with portions of GOL Commitment already made. In efforts to effectively and efficiently keep the road works ongoing to ensure completion, the GOL needs to guarantee its CPF commitment to the project as required. The GOL's commitment is intended to pay all RAP liabilities and contribute to the Road rehabilitation works as required.

Given the prevailing situation, the GOL with funding allocations from the Ministry of Finance and Development Planning intends to make good its financial commitment to such projects to enable the expansion of the Primary Road network with all-weather roads as anticipated.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Infrastructure and basic services	South Eastern counties	South East
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
Enhance Road Connectivity Across Liberia	Increased access to roads and related Infrastructure	Ganta-to Zwedru road sections upgraded to all weather road

FY 2024 Appropriation: US$500,000.00

Pliable Roads Interventions

Spending Entity: Ministry of Public Works	**Fiscal Year(s) 2024**	Link to Development Agenda (ARREST)
Project Title: Pliable Roads Intervention	**Start Date:** 2024	**End Date:** 2024

PROJECT OVERVIEW/DESCRIPTION

Liberia has faced enormous challenges through the decades with road accessibility due to a number of factors, one of which is attributed to the tropical climate of West Africa. During the rainy season, roads without pavement surfaces become inaccessible due to the adverse effects of water on road structures. This intervention intends to ensure that critical spots or deteriorated sections on Primary Road Sections across Liberia remain pliable throughout the year irrespective of the severity of the rainfall. Rehabilitation efforts to restore and ensure accessibility in the first 100 days of the new administration will be embarked on with expectations of routine and periodic maintenance after the intended 100 days. Subsequently, upgrades to all weather roads for all Primary Roads will be realized once funding commitments are assured through revenue generation and Donor contributions.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s):**
Infrastructure and Basic Services	Lofa, Grand Gedeh, Grand Bassa, Rivercess, Sinoe, Grand Kru, Maryland, and Montserrado Counties	All Regions
Project Goal(s):	**Project Outcome(s):**	**Project Outputs(s):**
• To make all primary roads accessible pliable all year round	• Enhanced road accessibility to all Counties' Capitals	• Performance contracts review reports • Road Corridors assessment reports • Output Performance Base Contract(s) (OPRC) prepared and signed • Contractor(s) mobilized • Rehabilitated critical spots improved on

		designated sections of Primary Roads
FY 2024 Appropriation: US$5,607,558.00		

Reactivation of the e-Liberia for Government of Liberia

Spending Entity: Ministry of Posts and Telecommunications **Project Title:** Reactivation of the e-Liberia for Government of Liberia	**Fiscal Year(s) 2024**	Link to Development Agenda (ARREST)
	Start Date: 2024	**End Date:** 2024
PROJECT OVERVIEW/DESCRIPTION The Ministry of Posts and Telecommunications intends to reactivate the e-Liberia platform (www.e-Liberia.gov.Lr) for the Government of Liberia. This reactivation intervention is intended to fully centralize electronic services provided by the Ministries, Agencies, and Commissions, of GoL on a single electronic online platform. In this way electronic services and information sharing will be efficiently managed and protected through anticipated cost effective mechanisms.		
Project Sector(s):	**Project Location(s):**	**LISGIS Region(s):**
Infrastructure and Basic Services	Monrovia City, Montserrado County	Montserrado
Project Goal(s):	**Project Outcome(s):**	**Project Outputs(s):**
• To centralize electronic services provided by GoL	• Increased online information sharing, management and safety	• Electronic online platform setup and functional
FY 2024 Appropriation: US$5,000.00		

National Digital Cyber Forensic Lab

Spending Entity: Ministry of Posts and Telecommunications **Project Title:** National Digital Cyber Forensic Lab	**Fiscal Year(s) 2024**	Link to Development Agenda (ARREST)
	Start Date: 2024	**End Date:** 2024
PROJECT OVERVIEW/DESCRIPTION The Ministry of Posts and Telecommunications intends to establish a digital cyber forensic laboratory to perform digital and multimedia forensic examinations, repair damaged devices (computers, phones, and others) to extract otherwise inaccessible data from them. The lab shall also provide expert testimonies in legal proceedings whenever necessary. It shall also be used to support existing and future e-platforms in efficient information management and protection.		
Project Sector(s):	**Project Location(s):**	**LISGIS Region(s):**
Infrastructure and Basic Services	Monrovia City, Montserrado County	Montserrado
Project Goal(s):	**Project Outcome(s):**	**Project Outputs(s):**
• To equip the GoL to	• Increased national digital cyber	• Digital Cyber Forensic Equipment

engage in Digital Cyber Forensic Efficiencies	forensic related management	Procured and Installed • National Digital Cyber Forensic Laboratory Setup
FY 2024 Appropriation: US$100,000.00		

Purchase of Spare Parts

Spending Entity: National Transit Authority **Project Title:** Purchase of Spare Parts	**Fiscal Year(s) 2024**	Link to Development Agenda (ARREST)
	Start Date: 2024	**End Date:** 2024

PROJECT OVERVIEW/DESCRIPTION

The National Transit Authority (NTA) seeks to make all of its TATA Brand Buses functional to increase access to affordable road transport means across Liberia. To achieve this, the NTA has decided to order requisite spare parts to ensure repairs for all the NTA's TATA Buses.

The Authority shall order the requisite spare parts from the manufacturer in India and transport same by air to Monrovia. Upon delivery, repairs on the buses shall be carried out and added to the existing functional fleet to provide the needed transport services for the public.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s):**
Infrastructure and Basic Services	Gardinersville City, Montserrado County	Montserrado
Project Goal(s):	**Project Outcome(s):**	**Project Outputs(s):**
• Ensure access to affordable public transport services across Liberia	• Increase access to affordable public road transport services	• Requisite spare parts ordered and delivered • Buses repaired • Buses added to existing functional fleet
FY 2024 Appropriation: US$300,000.00		

Meteorological Services Data Equipment

Spending Entity: Liberia Airport Authority **Project Title:** Meteorological Services Data Equipment	**Fiscal Year(s) 2024**	Link to Development Agenda (ARREST)
	Start Date: 2024	**End Date:** 2024

PROJECT OVERVIEW/DESCRIPTION

The Liberia Airport Authority has faced numerous challenges overtime to provide safe and efficient air traffic services in accordance to the International Civil Aviation Organization (ICAO) and the Liberia Civil Aviation Authority. While there have been significant investments to improving some of the challenges, there are yet huge challenges including the usage of an outdated and ill functioning meteorological services data equipment at the Roberts International Airport (RIA). This poses inadequacy in the determination and reporting of factual and actual weather information intended to inform landing and taking off aircrafts. This situation is rated non-compliant to LCAA and the ICAO standards and penalties as harsh as closure of the RIA could be levied on the LAA.

The LAA intends to install an up-to-date weather station at the air drone to enable factual and actual weather reports to aircrafts landing and taking off at the RIA. The installation shall promote air traffic management and safety at the RIA.

Project Sector(s):	Project Location(s):	LISGIS Region(s):
Infrastructure and Basic Services	Roberts International Airport, Margibi County	South Central
Project Goal(s):	**Project Outcome(s):**	**Project Outputs(s):**
• To promote air traffic management and safety	• Enhanced air traffic safety and management	• Meteorological services data equipment procured • Weather station at the air drone installed
FY 2024 Appropriation: US$2,760,000.00		

Assets Recovery Task Force

Spending Entity: Ministry of State	**Fiscal Year(s) 2024**	Link to Development Agenda (ARREST)
Project Title: Asset Recovery Taskforce	**Start Date:** 2024	**End Date:** 2024

PROJECT OVERVIEW/DESCRIPTION

The Government of Liberia (GoL) through the issued Executive Order 126 by the President on March 5, 2024, intends to recover government assets acquired illegally by individuals (former and present government officials) and other organizations. The illegal acquiring of such assets puts the GoL in a state that undermines its movement transparency and good governance.

The issued order mandates the establishment of a task force including the provisions for essentials associated with infrastructure and finances to enable effective and efficient functioning in the first 100 days of the new administration.

Project Sector(s):	Project Location(s):	LISGIS Region(s):
Public Administration	Monrovia, Montserrado County	Montserrado
Project Goal(s):	**Project Outcome(s):**	**Project Outputs(s):**
• To recover Government assets acquired illegally by individuals and organizations	• Enhanced Transparency and Governance	• Establishment of the Asset Recovery Task Force • Setting up of requisite initial infrastructure for the functioning of the Taskforce • Assets recovered
FY 2024 Appropriation: US$750,000.00		

Assessment and Rehabilitation of Sewage Lift Stations and Drainage

Spending Entity: Liberia Water and Sewer Corporation	**Fiscal Year(s) 2024**	Link to Development Agenda (ARREST)
Project Title: Assessment and Rehabilitation of Sewage Lift Stations and Drainage	**Start Date:** 2024	**End Date:** 2024

PROJECT OVERVIEW/DESCRIPTION

The Monrovia sewerage scheme was constructed in two major stages. The first was implemented in 1950 and in the late 60s. The collection network consists of a gravity system that covers 25% of the land area of the city - from the Duala area on Bushrod Island up to the German Embassy in Congo Town. Four large SSLS (capacity 160-590 m3/h) are located at Matadi, BTC, Mesurado and Sayon Town with five small SSLS (20-50m3/h) at

Slipway, Clara Town and Duala. All the SSLS have been vandalized to the same extent during the war years with the surrounding environment also totally neglected.

The Sewage system is layout to operate on the principles that sewage is pumped from Duala and Clara town smaller SSLS, each with their own catchment area, Sayon town SSLS to Mesurado SSLS, Slipway SSLS pump to a topographical high which in turn drains towards Mesurado SSLS. The Mesurado SSLS does the same as Slipway SSLS and the Sewage then drains towards BTC from where it is lifted towards Fiamah WWTW. This old system is in poor structural condition. Pipes are broken and silted up and especially during the wet season they are surcharged, and sewage flows out of manholes and broken pipes.

The objective of the Sewage Lift Station and drainage Rehabilitation Project is to reinstate the 9 SSLS in Monrovia and re-commission them as part of City's sewer network system. Once the existing system is cleared and sewage flow to the SSLS, then it can be pumped to the WWTW.
Due to the historical situation all mechanical/electrical equipment and plant such as pumps, sliding rails, screens, valves and switch gear need replacing. Due to the electricity supply situation in the city generators would be required to substitute/supplement the network supply during power supply failures. No lighting is present and will also have to be provided. The project intends to to do the following:

1. Carryout condition assessments on the all the SSLS to ascertain its ability to function effectively
2. Prepare Designs and Specifications intended for SSLS improvements
3. Carryout requisite procurement processes for works
4. Rehabilitation Works
5. Rehabilitation of waste water treatment

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s):**
Infrastructure and Basic Services	Monrovia, Montserrado County	Montserrado
Project Goal(s):	**Project Outcome(s):**	**Project Outputs(s):**
• Restoration of the Sewage Pumping Stations and Reconditioning of the Sewage network •	• Improved water borne sewer system • Improved general living conditions and public health in the city. • Reduced pollution • Increased employment opportunities	• Sewerage network unclogged. • Standard operation of Sewage Lift Stations • The SSLS operation remains aesthetically acceptable to nearby residents, the general public and the Environmental Authorities

FY 2024 Appropriation: US$473,926.00

Spending Entity: Ministry of Justice (MoJ)	**Fiscal Years (s):** 2024	Link to ARREST Pillar: Targets:
Project Title: Regional Hub Support	**Start Date:** 2024	**End Date:** 2024

PROJECT OVERVIEW/DESCRIPTION

The establishment of regional justice and security hubs is important. The hubs over the years have built up law enforcement and justice capacities in the outlying regions, the hub represents a joint effort by the Government of Liberia and the UN Peacebuilding Fund to extend Liberian state authority. It was first piloted in Gbarnga, Bong County and it was extended to Zwedru, Grand Gedeh County. This initiative by the GoL through the Liberian police and justice services was as a result of a weak police and limited access to justice services outside the capital city of Monrovia.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Security & Rule of Law	Gbarnga & Zwedru	North Central & Southeastern A
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**

To improve security across the country	• Police presence increased • Justice services increased	• Construction firm hired • Hub constructed & Equipped • Police & Justice personnel deployed
FY 2024 Appropriation: US$93,706.00		

Agriculture Sector:

Rice Value Chain Project Profile

Spending Entity: Ministry of Agriculture **Project Title:** Rice Value Chain	**Fiscal Years (s):** 2024	**Link to: National Development Plan** **Sector:** Agriculture **Targets:**
	Start Date: 2024	**End Date:**

PROJECT OVERVIEW/DESCRIPTION

Rice is the primary staple food crop for all Liberians representing over 33% of their food consumption. It accounts for approximately 50% of adult caloric intake, with an annual per capital consumption estimated at 133kg. The crop is widely grown in almost every region in Liberia due to reliable and favorable climatic conditions. Over 400,000 Mt of rice is consumed annually in Liberia, of which over 50% imported into the country despite huge potential for local production. National demand has increased whilst local production has remained stable; the Government of Liberia is giving priority in its development planning to rice production as highlighted in the Liberia Agriculture Sector Investment Plan. This project intends to increase rice production and make locally produced rice competitive by adding value.

Given the social and political significance of rice in Liberia, there is a strong need for increasing domestic rice production. The intensive slash and burn system of production of food crops has reduced the levels of soil nutrients in the uplands, thus affecting the sustainability of rice production in the uplands. Whereas in the lowlands, the vast uncultivated land area, the abundant water resources and the climatic suitability offer greater potential for increased rice yields and multiple rice cropping cycles

This project aims to enhance agriculture production, promote sustainability practices, and empower smallholder's farmers to become self-sufficient and resilient to external shocks. Additionally, the project seeks to create market linkages and opportunities for smallholders farmers to sell their products and access better prices, thus improving their overall economic well-being.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Agriculture	Nimba, Bong and Lofa Counties	Northern region
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**

To improve the livelihoods and productivities of smallholders farmers by providing them with necessary resources.	• Improved capacity of smallholder farmers to increase lowland rice production. • Improved capacity of 6 cooperatives in 3 counties to adequately work with farmers/farmers groups.	• Smallholder rice farmers identified, mobilized and selected • Rapid gaps and needs assessment of farmers and farmers' organizations conducted • Training for farmers/farmers groups provided • Rice production cooperatives identified, mobilized and selected • Training for Cooperatives conducted
FY 2024 Appropriation: US$3,000,000.00		

Municipal
National Roadmap to enroll all Residents into (NBIS) Project Profile

Spending Entity: National Identification Registry	**Fiscal Years (s):** 2024	**Link to: National Development Plan** **Sector:** **Targets:**
Project Title: National Roadmap to Enroll all Residents into (NBIS)	**Start Date:** 2024	**End Date:**

PROJECT OVERVIEW/DESCRIPTION

The National Identification Registry (NIR) is an autonomous agency of the Government of Liberia, which was created by an Act of the National Legislature in 2011 with the responsibility of designing, establishing, maintaining, and administering a National Biometric Identification System (NBIS) for all citizens and residents of the Republic of Liberia.

The NIR is further mandated to design, establish and/or acquire the necessary technical infrastructures and procedures that will serve as a platform for the implementation of the NBIS. In addition, the NIR has legal responsibilities to collect, organize, store, secure, and grant access to secure biometric data from individuals applying for National Biometric Identification cards. This project aim to increased citizen's enrolment in the NBIS.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Municipal	Nationwide	All regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**

• To create a centralized and comprehensive database that includes information on all residents in the country.	• Increased enrolment of citizens and residents in Liberia	• Equipment procured • Temporary staff hired • Staff deployed • Citizens and residents in Liberia enrolled •
FY 2024 Appropriation: US$ 26,496.00		

Social Development Services Sector

Reactivation of National Call Center to Support (GBV).

Spending Entity: Ministry of Gender Children and Social Protection **Project Title:** Reactivation of National Call Center to Support (GBV)	**Fiscal Years (s):** 2024	**Link to: National Development Plan** **Sector:** **Targets:**
	Start Date: 2024	**End Date:**
PROJECT OVERVIEW/DESCRIPTION Gender-based violence (GBV) is a pervasive issue that affects individuals in every community in Liberia. In order to address and combat GBV effectively, it is essential to have a coordinated and comprehensive response. One important component of this response is providing survivors and others impacted by GBV with access to support services and resources. In light of the increasing need for support services related to GBV, the decision has been made to reactivate a national call center dedicated to providing assistance, resources, and guidance to individuals affected by GBV. This call center will serve as a critical lifeline for those in need, offering a confidential and supportive space for individuals to seek help, information, and guidance. This call center project aims to reduce the prevalence of GBV, ensure the safety and well-being of survivors, and ultimately contribute to a society free from violence and discrimination.		
Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Social Development Services Sector	Nationwide	All regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**

To provide a centralized and accessible platform for individuals affected by GBV to seek help, support, and information.	• Increased access to support timely response and intervention of all GBV cases.	• Call center reactivated • Awareness conducted • Professionals to work 24/7 recruited trained • A comprehensive database of relevant resources, including support organizations, community initiatives, and legal services available for GBV survivors developed
FY 2024 Appropriation: US$80,000 .00		

Social Development Services Sector

Scholarship Arrears Payment (Local and Foreign)

Spending Entity: Ministry of Education (MoE)	**Fiscal Years (s)**: 2024	**Link to ARREST Pillar**: Targets:
Project Title: Scholarships Arrears Payment (Local and Foreign students	**Start Date:** 2024	**End Date:** 2024
PROJECT OVERVIEW/DESCRIPTION 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 the section sector 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. Scholarship by the GoL and its partners is guarantee for the attainment of higher national literacy, provide scholarships to access quality local and foreign education, increase literacy and build human capacity index. Against this backdrop, the Ministry of Education is implementing a PSIP project titled: Scholarships arrears settlement for both local and foreign.		
Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Education	Montserrado	Monrovia metropolitan area and Rural Montserrado
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To increase national literacy and capacity	• Increased number of competent professionals for national development	• Institutions identified • Arrears paid • Local and foreign scholarships provided
FY 2024 Appropriation: US$1,000,000.00		

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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**	**298,928,564**	**296,475,939**	**314,736,796**	**298,722,619**	**298,722,619**	**298,722,619**
		294,250	-	-	-	-	-
211101	Basic Salary - Civil Service	266,605,513	263,503,846	270,404,827	257,477,610	257,477,610	257,477,610
211102	Basic Salary - Military Service	8,932,209	10,008,706	10,008,706	10,176,386	10,176,386	10,176,386
211103	Basic Salary - Paramilitary Service	9,420,416	11,428,767	11,412,017	11,429,715	11,429,715	11,429,715
211104	Honorarium	230,400	-	8,306,198	-	-	-
211106	Basic Salary - Elected Officials	12,231,776	11,534,620	12,529,049	11,534,620	11,534,620	11,534,620
211126	Professionals	-	-	99,999	-	-	-
211127	Non-professionals (Casual Workers)	729,600	-	1,946,000	-	-	-
212104	Pension for Military Service	-	-	-	125,000	125,000	125,000
213101	Medical Expenses –To Employees	-	-	30,000	-	-	-
213103	Severance Payments and Related	484,400	-	-	-	-	-
213105	Basic Salary - Elected Official Staff	-	-	-	7,979,288	7,979,288	7,979,288
22	**USE OF GOODS AND SERVICES**	**276,892,978**	**106,896,010**	**209,013,871**	**104,877,286**	**78,030,798**	**71,015,049**
		358,823	-	-	-	-	-
221101	Foreign Travel-Means of travel	3,614,217	984,587	2,137,940	1,243,645	925,297	842,103
221102	Foreign Travel-Daily Subsistance Allowance	4,866,198	688,166	1,911,223	1,126,656	838,255	762,887
221103	Foreign Travel-Incidential Allowance	499,276	321,989	338,423	242,917	180,735	164,485
221104	Domestic Travel-Means of Travel	64,293	1,342,018	41,945	248,592	184,957	168,328
221105	Domestic Travel-Daily Subsistance Allowance	2,932,490	2,538,756	3,842,541	849,438	631,999	575,176
221106	Domestic Travel - Incidental	166	200	3,392	13,850	10,305	9,378
221107	Carriage, Haulage, Freight	177,880	-	350,000	268,000	199,397	181,470
221201	Electricity	321,224	460,443	6,741,341	434,601	323,352	294,279
221202	Water and Sewage	74,875	156,636	10,367	780,405	580,637	528,432
221203	Telecommunications, Internet, Postage & Courier	55,054	14,998	120,674	34,615	25,754	23,439
221204	Refuse Collection	61,000	40,962	1,617,091	172,112	128,055	116,541
221205	Other Utilities	2,169,100	1,588,100	3,865,298	4,556,000	3,389,755	3,084,982
221206	Other Utilities	1,792	-	-	-	-	-
221207	ICT Professional Services	-	1,643	500	-	-	-
221208	Internet Provider Services	250,367	440,635	138,593	809,581	602,344	548,188
221209	Scratch-Cards	195,457	281,826	119,863	304,314	226,416	206,059
221211	Courier	6,000	-	-	-	-	-
221212	Telecommunications	34,264	15,083	8,646	25,136	18,702	17,020
221302	Residential Property Rental and Lease	3,700,556	3,727,248	3,619,682	3,686,748	2,743,014	2,496,390
221303	Office Building Rental and Lease	4,072,996	4,405,656	3,187,038	5,126,240	3,814,025	3,471,106
221304	Equipment Rental and Lease	125,000	7,308	-	-	-	-
221305	Vehicle Rental and Lease	168,650	-	2,694,756	35,000	26,041	23,699
221306	Other Rental and Lease	424,550	99,500	188,768	140,893	104,827	95,402
221401	Fuel and Lubricants - Vehicles	8,450,295	9,691,554	6,903,492	11,227,556	8,353,526	7,602,461
221402	Fuel and Lubricants – Generator	3,315,525	4,187,164	2,772,447	4,468,889	3,324,943	3,025,997
221403	Fuel and Lubricants	9,725	20,000	1,000	5,000	3,720	3,386
221501	Repair and Maintenance–Civil	6,741,999	3,004,819	2,207,114	2,271,573	1,690,096	1,538,139
221502	Repairs and Maintenance - Vehicles	1,176,652	1,784,296	1,173,176	1,446,217	1,076,014	979,270
221503	Repairs and Maintenance–Generators	263,288	331,605	251,921	345,469	257,036	233,926

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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
221504	Repairs and Maintenance, Machinery, Equipment	87,492	216,547	158,787	432,341	321,670	292,749
221505	Repair and Maintenance-Equipment	207,706	203,361	204,219	305,334	227,175	206,749
221506	Repairs and Maintenance – Motor Cycles and Others	200	4,456	-	6,000	4,464	4,063
221601	Cleaning Materials and Services	618,694	630,579	454,943	962,210	715,903	651,537
221602	Stationery	1,507,524	1,564,412	947,773	1,926,871	1,433,631	1,304,733
221603	Printing, Binding and Publications Services	603,781	918,201	2,738,431	1,279,179	951,735	866,164
221604	Newspapers, Books and Periodicals	27,362	7,053	47,428	42,000	31,249	28,439
221605	Computer Supplies and ICT Services	367,625	164,840	384,069	172,661	128,463	116,913
221606	Other Office Materials and Consumable	73,209	281,778	147,879	107,695	80,127	72,923
221607	Employee ID Cards	2,600	15,672	649	23,501	17,485	15,913
221608	Repair and Maintenance of computer Hardawre	18,500	7,508	5,172	8,584	6,387	5,812
221609	Maintenance of Computer Software	-	1,948	500	723	538	490
221615	Infrastructure as-a- service	1,500	-	-	-	-	-
221618	Computer Supplies, Parts and Cabling	159,759	164,835	86,499	588,642	437,961	398,584
221619	CBL Bank Charges	39,180	1,650,000	1,423,939	3,000,000	2,232,060	2,031,375
221620	Commercial Bank Charges	179,339	420,000	297,020	1,400,000	1,041,628	947,975
221621	IFMIS License Fees	-	144,000	155,353	144,000	107,139	97,506
221701	Consultancy Services	9,012,646	8,859,489	9,643,053	2,105,200	1,566,311	1,425,484
221702	Expert/Specialist Services	-	25,614	13,166	-	-	-
221703	Audit Fees	1,470,000	957,879	739,161	1,373,703	1,022,063	930,169
221704	Feasibility Studies/Surveys	56,723	300,900	18,000	57,096	42,481	38,661
221801	Laboratory Consumables	186,133	346,207	166,278	1,977,201	1,471,077	1,338,813
221803	Police Materials and Supplies	-	5,316	3,316	5,000	3,720	3,386
221804	Uniforms and Specialized Cloth	1,262,783	332,625	101,815	597,000	444,180	404,244
221805	Drugs and Medical Consumables	2,449,826	2,739,601	2,371,907	5,531,369	4,115,449	3,745,429
221806	Special Presidential Projects	195,390	340,000	325,000	150,000	111,603	101,569
221807	Agricultural Supplies and Inputs	281,928	101,394	-	297,665	221,469	201,556
221808	Intelligence Services	11,637,377	6,625,755	12,727,381	7,946,708	5,912,510	5,380,916
221809	Security Operations	4,199,067	2,017,060	3,188,080	2,044,260	1,520,970	1,384,220
221810	Jury Sequestration	7,082	22,700	18,917	35,200	26,190	23,835
221811	Other Specialized Materials	3,967,442	47,750	22,730	30,000	22,321	20,314
221812	Special Operations Services	20,863,707	5,371,666	34,029,417	7,316,508	5,443,628	4,954,192
221813	Media relations, Intelligence	1,725,505	314,998	1,293,576	324,000	241,062	219,389
221814	Vaccines and vaccination supplies	1,071,216	610,000	-	484,797	360,699	328,268
221816	Family Planning Supplies	-	14,917	-	40,000	29,761	27,085
221901	Educational Materials and Supplies	1,097,371	839,562	522,223	1,204,638	896,275	815,691
221902	Text books	12,500	-	-	-	-	-
221903	Staff Training – Local	377,313	120,049	78,485	178,386	132,723	120,790
221904	Staff Training – Foreign	190,746	120,200	17,890	145,000	107,883	98,183
221905	Tax Education	129,534	135,000	138,045	135,000	100,443	91,412
221906	Study Tours	-	-	-	50,000	37,201	33,856
221907	Scholarships – Local	563,585	1,039,037	918,007	827,293	615,523	560,181
221908	Scholarships – Foreign	457,605	1,155,000	555,112	593,195	441,349	401,667
221909	Capacity Building	53,629	71,059	-	-	-	-

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Item Code	Economic Item	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221911	Examination Fees-Lower Level	619,718	660,000	584,568	500,000	372,010	338,563
221912	Examination Fees-Upper Level	3,262,500	3,450,000	3,710,314	3,000,000	2,232,060	2,031,375
222101	Celebrations, Commemorations and State Visit	1,144,864	537,581	1,211,795	2,017,000	1,500,688	1,365,761
222102	Workshops, Conferences, Symposia and Seminars	1,179,189	792,157	2,529,373	1,272,827	947,009	861,863
222103	Food and Catering Services	2,428,483	2,830,265	2,401,173	2,823,822	2,100,980	1,912,081
222104	Equipment and Household Materials	71,000	27,626	2,356	6,715	4,996	4,547
222105	Entertainment Representation and Gifts	410,699	125,023	531,731	573,803	426,921	388,536
222106	Employee Awards	-	100,000	-	75,000	55,802	50,784
222107	Recruitment Expenses	-	-	-	17,862	13,290	12,095
222108	Advertising and Public Relations	56,563	22,352	244,308	58,335	43,402	39,500
222109	Operational Expenses	122,505,612	7,511,225	41,701,453	1,057,555	786,842	716,097
222110	Subscriptions	33,130	141,500	41,499	78,817	58,641	53,369
222113	Guard and Security Services	963,988	1,075,392	891,350	990,693	737,095	670,823
222116	Bank Charges	7,685	5,256	3,004,378	1,435	1,068	972
222119	Legal Dues and Compensations	93,312	70,758	320,392	154,292	114,796	104,475
222120	Legal Retainer Fees	-	2,000	-	51,000	37,945	34,533
222121	Other Legal Fees	315,797	190,233	304,059	392,500	292,028	265,772
222123	Other Compensations	2,269,826	6,935,524	5,308,172	3,761,041	2,798,290	2,546,695
222124	National, International Youth Day	50,000	60,000	-	52,461	39,032	35,523
222126	Elections	18,965,162	-	18,800,000	-	-	-
222130	Civic Education and Legislation	2,000	1,541	-	6,000	4,464	4,063
222133	Internal Audit Strategy	-	13,750	-	27,500	20,461	18,621
223101	Personnel Insurance	721,520	723,999	725,198	827,980	616,034	560,646
223106	Vehicle Insurance	138,628	152,762	182,563	321,272	239,033	217,541
223118	Constituency Visit	694,083	150,000	150,000	1,810,000	1,346,676	1,225,597
224106	Water arrears	1,991,109	-	-	-	-	-
224108	Electricity Arrears	7,657,026	4,785,000	6,000,000	785,000	584,056	531,543
224110	WAEC Arrears	865,793	600,000	600,000	1,969	1,465	1,333
224112	LIBTELCO Arrears	1,150,000	767,113	1,577,738	500,000	372,010	338,563
224115	Local and Other Arrears	-	120,793	-	-	-	-
25 SUBSIDY		**12,168,973**	**9,878,747**	**3,161,848**	**3,714,431**	**2,971,545**	**2,377,236**
		375,000	345,000	175,000	-	-	-
251102	Foya Polytechnic	-	70,000	70,000	56,000	44,800	35,840
253102	National Drug Service	200,000	59,500	10,000	110,000	88,000	70,400
253117	Seku Ibraham Sheriff High School	-	35,000	35,000	26,250	21,000	16,800
253118	African Leadership Academy School System	-	25,000	64,998	18,500	14,800	11,840
253119	Confidence School System	-	14,375	13,000	18,500	14,800	11,840
253120	Pesu Hope Academy International School System	-	11,500	10,000	15,000	12,000	9,600
253121	Transfer to Zeaman Academy	-	22,000	18,000	30,000	24,000	19,200
253202	SDA Cooper Hospital (Mont)	-	30,250	-	50,000	40,000	32,000
253203	ELWA Hospital (Mont)	-	32,000	10,000	20,000	16,000	12,800
253204	St. Joseph Catholic Hospital	-	-	-	20,000	16,000	12,800
253207	West African College of Physicians	25,000	13,234	6,667	20,000	16,000	12,800

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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
253208	West African College	350,000	13,234	6,667	20,000	16,000	12,800
253222	Baryata Clinic	20,000	11,859	6,667	20,000	16,000	12,800
253224	Karloken Health Center	-	-	-	40,000	32,000	25,600
253235	Jenneh Clinic	30,000	9,759	6,667	20,000	16,000	12,800
253239	Kpayah Clinic	20,000	13,884	6,667	70,000	56,000	44,800
253247	Wropiuken Clinic	50,000	27,000	-	20,000	16,000	12,800
253248	New-Town Clinic	50,000	27,000	-	20,000	16,000	12,800
253249	Sobo Clinic	50,000	27,000	-	20,000	16,000	12,800
253254	Geeapo Health Center	-	-	-	20,000	16,000	12,800
253255	Church aid Liberia	-	-	-	35,000	28,000	22,400
253256	Pleebo Health Center	-	-	-	25,000	20,000	16,000
253258	Kungbar Community Clinic	-	-	-	20,000	16,000	12,800
253259	WHO Health Center	-	-	-	25,000	20,000	16,000
254102	Nimba County Orphenage Homes	-	5,000	-	5,000	4,000	3,200
254103	Bong County Orphenage Homes	-	2,000	-	4,272	3,418	2,734
254104	Grand Bassa County Orphenage Homes	-	2,000	-	750	600	480
254105	Rivercess County Orphenage Homes	-	5,696	-	750	600	480
254106	Bomi County Orphenage Homes	-	1,000	-	1,500	1,200	960
254107	Grand Cape Mount County Orphenage Homes	-	1,000	-	7,500	6,000	4,800
254108	Margibi County Orphenage Homes	-	2,000	-	3,075	2,460	1,968
254109	Montserrado County Orphenage Homes	-	10,000	-	12,750	10,200	8,160
254202	Transfer to National Teachers Award	46,500	25,000	25,000	37,500	30,000	24,000
254203	Transfer to Christ Standard School System	10,000	13,250	13,000	41,250	33,000	26,400
254204	Ghennyonon Memorial Institute	25,000	11,500	11,500	15,000	12,000	9,600
254205	Liberia Christian Evangelical School System	25,000	14,375	14,375	18,750	15,000	12,000
254206	Transfer to National Oil Company of Liberia	482,246	482,250	482,250	-	-	-
254207	Transfers to Liberia Petroleum Regulatory Authority	892,238	344,321	419,321	1,242,988	994,390	795,512
254208	Transfer to Liberia Electricity Regulatory Commission	502,991	502,991	502,982	-	-	-
254209	SNJ Starz College	-	-	-	80,000	64,000	51,200
254210	LEAP Schools	-	-	-	130,000	104,000	83,200
254211	Sassa Town Secondary Schools	-	-	-	100,000	80,000	64,000
254212	Frank Browne Memorial High School	-	-	-	40,000	32,000	25,600
254213	St. John High School (Cape Mount)	-	-	-	15,000	12,000	9,600
254214	PJY University	-	-	-	150,000	120,000	96,000
254215	Transfer to Seventh Day Adventist University	-	-	-	65,000	52,000	41,600
254216	United Methodist University	-	-	-	50,000	40,000	32,000
254217	Transfer to Smithe Institute of Nursing	-	-	-	20,000	16,000	12,800
254218	Transfer to Dujah Technical College	-	-	-	50,000	40,000	32,000
254219	Liberia Vocational Institute	-	-	-	120,000	96,000	76,800
255104	Barclayville High School	25,000	-	-	-	-	-

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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
255206	Liberia School of the Blind	50,000	38,750	33,000	27,000	21,600	17,280
255214	Liberia School for the Deaf	-	-	-	30,000	24,000	19,200
255220	African Methodist Episcopal University	-	-	-	65,000	52,000	41,600
255221	African Methodist Episcopal Zion University	-	-	-	50,000	40,000	32,000
255225	Stella Maris Polytechnic	-	-	-	50,000	40,000	32,000
255226	Konola Mission	30,000	-	-	-	-	-
255243	P. G. Wollor High School	50,000	-	-	-	-	-
255246	Transfer to WASSCE Tutorial	-	10,000	-	-	-	-
255249	Transfer to Education Program M&E	-	8,500	8,000	15,000	12,000	9,600
255250	Transfer to EMIS (Education Management Information System)	-	18,575	18,575	15,000	12,000	9,600
256101	Liberia Abino Society	229,996	235,996	235,258	235,996	188,797	151,037
256103	National Red Cross	-	87,500	-	150,000	120,000	96,000
256105	Amujae Initiative	-	4,100	-	4,100	3,280	2,624
256107	Rice Stabilization Fund	7,500,000	6,403,548	-	-	-	-
256202	Doloken / Boy Town	-	1,000	-	1,000	800	640
256203	Center Volun.Children	-	10,000	-	12,000	9,600	7,680
256212	Liberia Civil Aviation Authority	1,090,002	774,300	883,255	-	-	-
256213	Transfer to Kingdom Congress Technical School	10,000	-	-	-	-	-
256214	Frank E. Tolbert High School	30,000	16,500	16,000	15,000	12,000	9,600
256218	Chea Cheapo Public School	-	30,000	30,000	30,000	24,000	19,200
256219	Cape Palmas High School	-	10,000	10,000	49,000	39,200	31,360
256223	National Islamic Girls Academy	-	20,000	19,999	15,000	12,000	9,600
26 GRANTS		**81,616,738**	**83,610,017**	**86,932,086**	**111,389,224**	**100,250,302**	**90,225,271**
262101	Contributions to International	-	-	-	131,250	118,125	106,313
262102	Trade Agreement Levy - ECOWAS	4,500,000	4,268,915	1,153,354	7,479,644	6,731,680	6,058,512
262103	Mano River Union	50,000	50,000	75,000	75,000	67,500	60,750
262104	Contributions to International Organization	98,041	89,834	28,791	66,402	59,762	53,786
262107	Transfer to Ecowas National Coordination Committee	67,876	68,574	68,574	100,300	90,270	81,243
262108	Transfer African Peer Review Secretariat	170,654	165,389	165,389	127,000	114,300	102,870
262109	Transfer to Ecowas Civil Society	5,000	5,000	-	6,230	5,607	5,046
262110	Transfer-Cabinet Sec.	323,500	213,250	213,250	213,250	191,925	172,733
262112	Transfer to SOE Unit	149,708	-	-	-	-	-
262115	Transfer to Treasure Service	-	14,700	6,300	14,700	13,230	11,907
262116	Transfer to Regional Development and Planning Service	-	18,900	18,900	23,331	20,998	18,898
262117	Transfer to Liberia News Agency (LINA)	-	353,040	200,000	353,040	317,736	285,962
262201	Contributions to Int.Org.	5,180,500	10,000	239,810	1,045,028	940,525	846,473
263102	Transfers to Agencies–Current	188,820	-	-	-	-	-
263106	Contingency Transfers–Current	680,031	13,071,858	837,552	4,164,456	3,748,010	3,373,209
263107	Transfer To LIMPAC	213,665	162,854	203,075	177,168	159,451	143,506
263116	Transfer to PFM Reform Secretariat	564,625	440,889	691,778	176,128	158,515	142,664
263121	Transfer to Cities	137,500	152,252	63,440	152,252	137,027	123,324

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Item Code	Economic Item	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263125	Transfer to Revenue Enhancement Initiative	1,470,942	1,899,251	920,000	5,324,002	4,791,602	4,312,442
263136	Transfer to President Young Professionals	167,493	269,700	108,467	269,700	242,730	218,457
263138	Transfer to Foreign Service Institute	65,221	80,000	79,999	80,000	72,000	64,800
263142	Transfer-Angie Brooks International Center	58,163	63,550	76,201	82,680	74,412	66,971
263143	USAID Support to Health	1,300,000	-	-	-	-	-
263151	Transfer to NIOC Interim Management Team	30,000	30,000	29,999	30,000	27,000	24,300
263160	Transfer to National Commission on Small Arm	150,000	-	-	-	-	-
263166	Transfer to Public Accounts Committee	2,123,312	613,500	767,999	738,312	664,481	598,033
263167	Transfer Antihuman Trafficking Task	271,773	230,170	15,000	32,032	28,829	25,946
263168	Trf to Gbarnga Regional Hub	330,000	108,333	108,333	300,000	270,000	243,000
263171	Transfer to Zwedru Regional Security Hub	155,346	77,333	77,333	6,152	5,537	4,983
263172	Transfer-Legist.Budget Office	850,000	819,057	940,248	1,196,571	1,076,914	969,223
263173	Transfer to Legislative Information Services	50,000	50,000	50,000	100,000	90,000	81,000
263184	Transfer to Peace Ambassador	223,488	193,488	157,168	343,488	309,139	278,225
263192	Transfer to County Service Centers Running Cost	113,643	199,995	99,987	724,995	652,496	587,246
263205	Transfer to University of Liberia	21,816,153	16,565,000	27,768,218	29,485,284	26,536,756	23,883,080
263208	Bomi County Community College	-	741,049	686,608	741,049	666,944	600,250
263210	Bassa County Community College	-	493,501	554,574	652,872	587,585	528,826
263211	Transfer-County Youth Coordination	2,000	840	-	492	443	399
263212	Transfer-Youth Policy-F-Program	2,000	840	-	492	443	399
263213	Transfer-Vocational Training Program	2,500	5,000	-	2,000	1,800	1,620
263218	Transfer-Cadet Training Prog.	2,000	840	-	492	443	399
263222	Transfer to W.V.S. Tubman University	-	5,304,168	5,117,430	5,304,168	4,773,751	4,296,376
263225	Transfer-Tumutu Training Center	2,500	5,000	-	2,000	1,800	1,620
263229	Transfer to National Commission on UNESCO	275,000	300,000	300,000	300,000	270,000	243,000
263234	Transfer to Nimba Community College	-	919,758	1,021,688	1,350,960	1,215,864	1,094,278
263235	Transfer to Lofa Community College	-	1,115,199	1,071,700	1,320,401	1,188,361	1,069,525
263238	Transfer to Grand Kru Community College	-	555,144	381,794	605,144	544,630	490,167
263242	Transfer to Spelling Bee	-	20,500	18,000	40,000	36,000	32,400
263243	Transfer to Bong Community College	-	1,341,799	973,439	1,341,799	1,207,619	1,086,857
263247	Transfer to Grand Gedeh Community College	-	519,407	449,195	519,407	467,466	420,720
263251	AM Doglioti Medical School	932,638	300,000	1,268,000	1,056,000	950,400	855,360
263301	Transfer-Montserrado Health	100,000	35,000	10,000	100,000	90,000	81,000
263302	Transfer to Redemption Hospital	250,000	150,582	64,163	900,000	810,000	729,000
263303	Grand Bassa County Health System	470,250	67,500	67,500	100,000	90,000	81,000
263304	Transfer to Liberian Government Hospital (Buchanan)	145,250	98,000	98,000	242,253	218,028	196,225
263305	Transfer to Sinoe County Health	75,000	34,106	10,000	100,000	90,000	81,000

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Item Code	Economic Item	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263306	Transfer to F. J. Grant Hospital	120,000	55,450	10,000	170,000	153,000	137,700
263307	Transfer to Maryland Couty Health	100,000	34,106	10,000	100,000	90,000	81,000
263308	Transfer to J.J. Dossen Hospital	120,000	55,450	10,000	250,000	225,000	202,500
263309	Cape Mount County Health System	75,000	49,273	33,333	100,000	90,000	81,000
263310	Transfer to Timothy Hospital	100,000	66,166	33,333	100,000	90,000	81,000
263311	Transfer to Bong County Health	100,000	67,500	67,500	100,000	90,000	81,000
263312	Transfer to Lofa County Health	200,000	49,273	33,333	110,000	99,000	89,100
263313	Transfer to Kolahun Hospital	100,000	86,000	55,000	110,000	99,000	89,100
263314	Transfer to Foya Hospital (Lofa County)	100,000	57,500	20,000	100,000	90,000	81,000
263315	Transfer to Vahun Hospital (Lofa)	75,000	64,000	30,000	100,000	90,000	81,000
263316	Transfer-Nimba County Health	100,000	100,000	75,000	100,000	90,000	81,000
263317	G.W. Harley Hospital (Nimba)	120,000	98,000	74,000	110,000	99,000	89,100
263318	Grand Gedeh County Health System	75,000	35,000	10,000	100,000	90,000	81,000
263319	Martha Tubman Hospital (Grand Gedeh)	100,000	56,750	10,000	100,000	90,000	81,000
263320	Margibi County Health System	75,000	89,000	45,000	100,000	90,000	81,000
263321	C.H. Rennie Hospital (Margibi)	100,000	45,000	25,000	110,000	99,000	89,100
263322	Bomi County Health System	75,000	44,940	26,667	100,000	90,000	81,000
263323	Transfer to Liberian Government Hospital (Bomi)	250,000	54,500	10,000	100,000	90,000	81,000
263324	River Cess County Health System	75,000	34,106	10,000	100,000	90,000	81,000
263325	St. Francis Hospital (RiverCess County)	75,000	67,500	52,500	115,000	103,500	93,150
263326	Grand Kru County Health System	75,000	34,106	10,000	100,000	90,000	81,000
263327	Rally Time Hospital (Grand Kru)	100,000	55,450	10,000	100,000	90,000	81,000
263328	Transfer to River Gee Health System	75,000	34,106	22,731	170,000	153,000	137,700
263330	Transfer to Gbarpolu County Health Center	100,000	69,450	60,000	100,000	90,000	81,000
263334	Transfer to Complimentary Division	10,000	11,750	5,000	20,000	18,000	16,200
263342	Tellewoyan Hospital (Lofa)	120,000	127,500	60,000	150,000	135,000	121,500
263351	Transfer to Barclayville Health Center	50,000	30,375	10,000	20,000	18,000	16,200
263354	Saclepea Comprehensive Health	75,000	65,000	44,998	145,000	130,500	117,450
263355	Fish Town Hospital (River Gee County)	150,000	55,450	33,450	150,000	135,000	121,500
263359	Transfer to Duport Road Health Center	50,000	30,375	10,000	20,000	18,000	16,200
263360	Transfer to Barnesville Health	100,000	30,375	10,000	55,000	49,500	44,550
263361	Transfer to South East Midwifery	100,000	75,000	-	100,000	90,000	81,000
263364	Transfer to Rural Heath Institute	27,600	21,900	21,900	27,600	24,840	22,356
263366	Transfer to Pharmacy Division	10,000	14,991	8,333	20,000	18,000	16,200
263373	Transfer to Clara Town Clinic	25,000	17,354	8,333	20,000	18,000	16,200
263375	Maternal and Child Mortality	30,000	38,813	10,000	30,000	27,000	24,300
263376	Transfer to Pleebo Health Center	50,000	42,313	10,000	50,000	45,000	40,500
263378	Transfer to Cinta Health Center	20,000	25,000	8,000	30,000	27,000	24,300
263380	C B Dumbar Hospital	770,000	150,000	100,000	160,000	144,000	129,600
263382	Transfer-Bensonville Hospital/James N. Davies	100,000	93,500	60,000	200,000	180,000	162,000
263386	Transfer to Bensonville Health	100,000	34,000	34,000	145,000	130,500	117,450
263390	Transfer to Bahn Health Center	30,000	45,000	24,998	120,000	108,000	97,200
263391	Transfer to Dolo Health Center	20,000	20,000	10,000	30,000	27,000	24,300
263401	Transfer to Ministerial League	25,000	25,000	25,000	7,382	6,644	5,979

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Item Code	Economic Item	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263402	Transfer to National Football	556,712	80,000	150,000	150,000	135,000	121,500
263404	Transfer to National County Meet	365,000	150,000	150,000	150,000	135,000	121,500
263407	S.K. Doe Sports Complex	29,625	30,000	-	-	-	-
263414	Transfer-Table Tennis Association	-	441	-	258	232	209
263416	Up Country Basketball	-	-	-	3,691	3,322	2,990
263417	Grassroots Sports Development	3,000	-	-	1,230	1,107	996
263421	Transfer to National Academic Competitions	-	15,750	-	45,000	40,500	36,450
263422	Transfer to National Flag Day Celebration	-	24,500	75,050	70,000	63,000	56,700
263423	Transfer to Joint Legislative Modernization Committee	50,000	50,000	50,000	100,000	90,000	81,000
263461	Liberia Chess Federation	10,000	5,000	57,481	1,230	1,107	996
263462	Transfer to Youth, Women and Children Advocacy	-	420	-	246	221	199
263465	Transfer to IFMIS Budget Module Rollout	830	75,000	-	175,000	157,500	141,750
263472	Wage Bill Harmonization	77,650	-	-	-	-	-
263473	Transfer to WASSCE Tutorial	100,000	-	-	100,000	90,000	81,000
263503	GOL County Development Fund	3,000,000	1,207,500	-	2,800,000	2,520,000	2,268,000
263504	Nimba County (MITTAL)	1,550,000	-	1,550,000	1,500,000	1,350,000	1,215,000
263505	Bong County (MITTAL)	686,230	-	686,230	500,000	450,000	405,000
263506	Grand Bassa County (MITTAL)	1,023,000	-	1,023,000	1,000,000	900,000	810,000
263507	Margibi (Firestone)	200,000	-	200,000	160,000	144,000	129,600
263508	Montserrado (Firestone)	-	-	-	500,000	450,000	405,000
263639	Western Cluster:Bomi	2,000,000	770,000	2,769,943	770,000	693,000	623,700
263640	Western Cluster:Cape Mount	1,000,000	770,000	1,769,943	770,000	693,000	623,700
263641	Western Cluster:Gbarpolu	1,000,000	520,000	1,519,943	520,000	468,000	421,200
263645	Legislative Committee Hearings	3,485,000	8,310,858	13,837,301	3,656,505	3,290,855	2,961,769
263646	Transfer to Project Financial Management Unit-(PFMU)	169,500	180,000	180,000	180,000	162,000	145,800
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	370,000	128,600	21,000	569,552	512,597	461,337
263649	Transfer to Open Government Partnership(OGP) National Secretariat	35,000	37,000	21,460	37,000	33,300	29,970
263650	Fiscal Transparency Initiatives	60,000	150,000	-	116,032	104,429	93,986
263651	Transfer to IFMIS	233,875	327,994	421,394	405,600	365,040	328,536
263652	Transfer to Project Management Unit	124,532	398,014	280,350	99,400	89,460	80,514
263707	Transfer to Juli Juah	1,500	3,000	-	2,000	1,800	1,620
263807	Transfer to Concessions Conflicts Resolution Unit	133,093	150,000	127,403	300,000	270,000	243,000
263809	National Center For The Coordination Of Response Mechanism (NCCRM)	796,732	394,732	1,009,732	-	-	-
263810	Transfer to 14th Military Hospital	923,303	1,000,000	1,076,694	1,300,000	1,170,000	1,053,000
263811	Transfer to Budget Preparation and Policy Development	-	310,000	443,000	196,893	177,204	159,483
263812	Transfer to Gbedia Hospital (Rivercess)	-	-	55,598	150,000	135,000	121,500

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Item Code	Economic Item	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263813	Transfer to Emirates Hospital (Gbarpolu)	-	120,000	120,000	350,000	315,000	283,500
263814	Transfer to Nursing Division	-	-	-	20,000	18,000	16,200
263815	Transfer to Lofa Bridge Health Center	-	-	-	20,000	18,000	16,200
263816	Transfer to Nyokolitahun Health Center	-	-	-	20,000	18,000	16,200
263817	Transfer to Gov't Camp Health Center	-	-	-	20,000	18,000	16,200
263818	Transfer to Community Health Services	-	-	-	20,000	18,000	16,200
263819	Transfer to Non-Communicable Disease (NCD)	-	-	-	20,000	18,000	16,200
263820	Transfer to Neglected Tropical Disease (NTD)	-	-	-	20,000	18,000	16,200
263821	Transfer to Juazhn Health Center	-	-	-	20,000	18,000	16,200
263822	Transfer to Ziah Town Clinic	-	-	-	20,000	18,000	16,200
264101	Transfer-Liberia Scout Association	5,000	1,260	-	538	484	436
264102	Transfer-Girls Guide Association	5,000	1,260	-	538	484	436
264103	Transfer-Federation of Liberian Youth	105,915	200,000	150,000	50,216	45,194	40,675
264104	Youth Community Literacy Program	2,500	5,000	-	1,030	927	834
264105	Transfer to YMCA	7,500	10,000	-	2,461	2,215	1,993
264106	Transfer to YWCA	5,000	-	-	1,969	1,772	1,595
264107	Transfer-Liberia National Student Union	100,000	200,000	190,000	49,216	44,294	39,865
264108	Institute of Certified Public Accountant	340,383	100,000	99,996	99,996	89,996	80,997
264114	Transfer to Muslim Youth Organization	-	2,500	-	10,000	9,000	8,100
264125	Transfer to National Collective Societies	15,000	-	-	-	-	-
264151	Transfer to Clay Vocational Training Institute	5,000	10,000	-	-	-	-
264167	Deabo Public School	-	-	-	50,000	45,000	40,500
264174	Sinoe Community College	-	535,562	480,984	535,562	482,006	433,805
264181	Transfer to Crusader for Peace	-	-	199,996	-	-	-
264182	Transfer to Peace Building Plan (Intergovernmental)	277,920	223,574	240,573	223,574	201,217	181,095
264183	Health Program & Core Support System Fund	24,637	543,343	-	133,000	119,700	107,730
264187	Tuition Free Policy	2,546,613	2,527,514	1,878,382	3,533,692	3,180,323	2,862,291
264188	Transfer to Harbel Multilateral High School	25,000	32,000	23,000	75,000	67,500	60,750
264189	Transfer to River Gee Multilateral High School	20,000	11,500	11,000	75,000	67,500	60,750
264190	Transfer to Sinoe Multilateral High School	25,000	32,000	23,000	75,000	67,500	60,750
264191	Transfer to Voinjama Multilateral High School	25,000	32,000	23,000	75,000	67,500	60,750
264192	Transfer to Zwedru Multilateral High School	25,000	32,000	23,000	75,000	67,500	60,750
264193	Transfer to Other	-	45,000	-	10,000	9,000	8,100
264198	River Gee Vocational and Technical Training Institute	50,000	-	-	-	-	-
264259	Deficit Pool Fund	-	-	-	6,159,113	5,543,202	4,988,882
264275	Jorwah Health Center	20,000	17,354	8,333	20,000	18,000	16,200

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Item Code	Economic Item	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
264277	Transfer to Gbarzon Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264278	Transfer to Konobo Health Center	20,000	17,354	8,333	55,000	49,500	44,550
264279	Transfer to Buah Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264280	Transfer to Behwah Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264281	Transfer to Bolahun Health Center	20,000	17,354	8,332	20,000	18,000	16,200
264282	Transfer to Konia Health Center	20,000	17,354	8,332	20,000	18,000	16,200
264283	Transfer to Kakata Health Center	20,000	64,000	10,000	100,000	90,000	81,000
264284	Transfer to Marshall Health Center	20,000	12,250	-	20,000	18,000	16,200
264285	Transfer to SoniwenHealth Center	20,000	17,354	8,332	20,000	18,000	16,200
264286	Transfer to TB Annex Hospital	75,000	51,000	10,000	50,000	45,000	40,500
264288	Transfer to Chocolate City Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264289	Transfer to New Georgia Community Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264290	Transfer to RH Ferguson Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264291	Transfer to Gbondoi Health Center	50,000	17,354	8,333	20,000	18,000	16,200
264292	Transfer to Nyehn Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264293	Transfer to Karnplay Health Center	20,000	42,313	10,000	20,000	18,000	16,200
264294	Transfer to Zekepa Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264295	Transfer to Boegeezay Health Center	20,000	17,354	8,333	20,000	18,000	16,200
264296	Transfer to Sarbo Health Center	20,000	18,438	12,187	20,000	18,000	16,200
264297	Transfer to Mental Health Unit/ Substance Use Disorders	50,000	43,875	10,000	50,000	45,000	40,500
264298	National Diagnostic Center	75,000	35,563	10,000	75,000	67,500	60,750
264299	Emergency Medical Service	50,000	54,250	10,000	50,000	45,000	40,500
264300	Blood Safety	50,000	35,563	10,000	50,000	45,000	40,500
264301	National Infectious Disease Center	50,000	35,563	10,000	50,000	45,000	40,500
264304	Dialysis Center	225,000	42,313	10,000	50,000	45,000	40,500
264306	Transfer to GoL Contribution - Currency Printing	4,000,000	-	-	-	-	-
264307	MTEF Implementation and Rollout	184,695	347,625	26,500	100,000	90,000	81,000
264308	PAPD Implementation	525,000	367,877	210,000	-	-	-
264309	Transfer to Scientific Research Fund	-	84,000	-	-	-	-
264310	Transfer to All African Studen Union (AFSU)	-	45,000	42,850	31,074	27,967	25,170
264312	Week of the Young Child	-	16,125	16,125	101,750	91,575	82,418
264313	Harper Multilateral	-	32,000	23,000	75,000	67,500	60,750
264322	Transfer to Rivergee Technical College	-	285,000	150,000	257,143	231,429	208,286
264323	Transfer to Pleebo Technical College	-	190,000	-	200,000	180,000	162,000
264324	Transfer to Mainstreaming Climate Change Adaptation	-	-	-	11,722	10,550	9,495
264326	Transfer to Compensations and Expenditure Control Unit	-	-	-	69,413	62,472	56,225
264327	Transfer to DBDP Training Programme	-	-	-	23,447	21,102	18,992
264328	Transfer to Center for Africa Budget Reform Initiative (CABRI)	-	-	-	100,000	90,000	81,000
264331	Transfer to National Muslim Youth of Liberia	-	-	-	30,000	27,000	24,300

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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
265120	Liberia Opportunity Industrial Center	30,000	15,375	14,500	100,000	90,000	81,000
265125	Transfer to Bolohun Mission	-	17,250	17,000	30,000	27,000	24,300
265138	Jacob Town High School	-	-	-	50,000	45,000	40,500
265152	Transfer to Harbel College	-	437,798	423,714	437,798	394,018	354,616
265177	Transfer-Youth Center-Maryland	2,500	2,500	-	409	368	331
265201	Transfer to Curran Hospital (Lofa County)	100,000	98,000	30,000	100,000	90,000	81,000
265202	Ganta United Methodist Hospital (Nimba)	50,000	50,000	50,000	50,000	45,000	40,500
265231	Transfer to Gbei-Vonweah Clinic	20,000	15,000	10,000	20,000	18,000	16,200
265241	E and J Medical Center	125,000	77,000	50,000	100,000	90,000	81,000
265242	Christain Health Association of Liberia	50,000	34,709	16,667	50,000	45,000	40,500
265243	Senji Health Center	50,000	52,063	25,000	50,000	45,000	40,500
265244	Sasstown Health Center	50,000	30,375	10,000	50,000	45,000	40,500
265245	Glepo Health Center	50,000	30,375	17,875	25,000	22,500	20,250
265247	Bong Mines Hospital	75,000	51,000	10,000	100,000	90,000	81,000
265249	Jallalon Hospital	100,000	23,875	-	50,000	45,000	40,500
265251	Damballa	50,000	30,375	10,000	40,000	36,000	32,400
265253	Doe-Swen Clinic	50,000	30,375	10,000	40,000	36,000	32,400
265254	Buah Jratiken Clinic	50,000	30,375	10,000	40,000	36,000	32,400
265255	Gbalakpo Clinic	50,000	30,375	10,000	40,000	36,000	32,400
265256	Foyah Health Center	20,000	30,375	10,000	65,000	58,500	52,650
265257	Gborblee Health Center	20,000	19,589	12,504	20,000	18,000	16,200
265258	Transfer to Hazard Payment Project	-	-	-	180,000	162,000	145,800
265302	Liberia Volleyball Federation	1,000	420	-	246	221	199
265303	Transfer to Liberia Track and Field Federation	-	420	-	246	221	199
265305	Liberia Swimming Federation	-	441	-	258	232	209
265307	Liberia Kickball Federation	-	1,260	-	738	664	598
265308	National Para-Olympics Federation	1,000	-	-	-	-	-
265312	Tae Kwon Do Federation	1,050	441	-	258	232	209
265314	Amputee Football Federation	2,250	3,400	-	3,400	3,060	2,754
265316	Liberia Karate-Do Federation	1,050	441	-	258	232	209
265318	Liberia Handball Federation	1,050	441	-	258	232	209
265320	Women and Sports Association	15,000	210	-	123	111	100
265322	Transfer to Liberia Athletic Federation	-	150,000	98,652	24,276	21,848	19,664
265324	Transfer-Basket Ball Federation	3,000	5,000	-	1,230	1,107	996
265325	Transfer-Inter- School Sports Association	2,000	840	-	492	443	399
265329	Transfer to Deaf and Dumb Atlethic Association	2,000	840	-	492	443	399
265330	Transfer to Liberia Cricket Federation	1,500	630	-	369	332	299
265331	Transfer to Liberia Netball Federation	-	210	-	128	115	104
265332	Transfer to Wusu Association	-	840	-	492	443	399
265333	Transfer to Judo Federation	-	420	-	246	221	199
265401	Transfer to Individuals	78,396	80,000	37,330	19,686	17,717	15,946
265420	Transfer to Creative Kids Kollege	20,000	17,500	5,000	20,000	18,000	16,200
265421	Transfer to Minimum Wage Board	-	-	-	150,000	135,000	121,500

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Item Code	Economic Item	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
265422	Transfer to Aircraft Accident Investigation Bureau	-	-	-	200,000	180,000	162,000
265424	Transfer to Community Land Rental Fees	-	-	-	666,000	599,400	539,460
265425	Transfer to War Crime Court	-	-	-	500,000	450,000	405,000
265509	Transfer to MCC Compact Project	139,541	142,350	142,350	143,200	128,880	115,992
265512	PMCS Implementation	150,000	200,000	101,750	28,571	25,714	23,143
265514	Climate Change Adaptation Programme	273,510	-	-	-	-	-
265516	Economic Policy Management	38,635	69,000	68,652	169,000	152,100	136,890
265518	Revenue & Tax Policy Management	200,000	446,850	112,613	1,300,000	1,170,000	1,053,000
265519	Other National Sports	1,287,768	1,241,917	1,180,699	1,003,327	902,994	812,695
265520	Support to National Disability Programmes	312,746	302,454	162,000	24,608	22,147	19,932
265521	Transfer to Operationalize University	250,000	677,499	215,694	-	-	-
265522	Community Forest Sharing	172,393	700,004	233,589	746,292	671,663	604,497
265524	Forestry Arrears	1,700,000	-	1,700,000	-	-	-
265526	Transfer to Cotton Tree Public School	50,000	55,000	54,998	55,000	49,500	44,550
265527	Transfer to Local and Other Arrears	312,842	-	312,842	-	-	-
265528	Transfer to David Public School	50,000	-	-	45,000	40,500	36,450
265529	Transfer to Light House Baptist	10,000	-	-	-	-	-
265530	Transfer to Trembo Vocational Institute	115,725	75,000	43,500	52,286	47,057	42,352
265535	Development of PSIP Policy, Manual & Validation	-	-	-	46,893	42,204	37,983
265539	Transfer to Forpoh Vocational Institute	48,750	75,000	43,500	62,828	56,545	50,891
265540	National Parks	31,095	-	-	-	-	-
265542	Transfer to Webbo Rural Teacher Training Institute	-	431,285	417,341	662,877	596,589	536,930
265543	Transfer to Kakata Rural Teacher Training Institute	-	761,954	678,508	1,015,149	913,634	822,271
265544	Transfer to Zorzor Rural Teacher Training Institute	-	520,392	458,036	798,793	718,914	647,022
265545	Transfer to Standards Laboratory Authority	-	75,000	-	100,000	90,000	81,000
27	**SOCIAL BENEFITS**	**19,428,087**	**16,524,831**	**17,033,925**	**20,997,194**	**18,897,475**	**18,897,475**
271102	Benefits-Former Elected Officials	1,286,198	1,822,000	1,283,001	1,822,000	1,639,800	1,639,800
271103	Retirement Benefits	1,465,798	957,812	964,596	957,812	862,031	862,031
273102	Incap.Death Funeral Expenses	491,674	50,400	133,399	50,400	45,360	45,360
273103	Other Severance Payments	245,000	-	-	-	-	-
273105	Pension	7,832,357	6,093,637	7,051,949	7,566,000	6,809,400	6,809,400
273108	Benefits for Judges	8,107,060	7,600,982	7,600,980	10,600,982	9,540,884	9,540,884
31	**NON-FINANCIAL ASSETS**	**31,045,979**	**151,560,295**	**39,074,418**	**112,955,592**	**90,364,474**	**144,583,158**
		700,000	-	2,500,000	-	-	-
311101	Land	-	200,000	-	20,608	16,486	26,378
312101	Non-Residential Buildings	5,068,115	-	3,849,999	175,000	140,000	224,000
312102	Residential Buildings	-	-	238,600	-	-	-
312103	Roads and Bridges	9,606,238	5,000,000	21,693,793	-	-	-

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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
312104	Other Buildings and Structures	-	-	-	74,000	59,200	94,720
312201	Transport Equipment-Vehicles	8,322,864	1,425,650	5,417,679	13,901,950	11,121,560	17,794,496
312202	Transport Equipment- Other	92,900	-	-	111,000	88,800	142,080
312203	Furnitures and Fixtures	426,716	222,561	363,869	1,934,675	1,547,740	2,476,384
312205	Machinery and Equipment	4,612,121	14,000	600,944	1,424,413	1,139,530	1,823,249
312301	ICT Infrastructure, Hardware, Networks and Facilities	355,415	10,000	555,909	228,641	182,913	292,660
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	1,861,610	144,666,384	3,848,333	95,085,305	76,068,244	121,709,190
41	**DOMESTIC LIABILITIES**	**49,926,469**	**50,300,000**	**27,339,677**	**26,379,513**	**26,379,513**	**26,379,513**
412102	Government Bonds	7,883,423	-	-	-	-	-
412103	Promissory Notes	9,317,464	-	-	-	-	-
412104	Interest Charges on Securities	5,874,991	19,499,314	5,984,133	20,523,353	20,523,353	20,523,353
413103	Interest Charges on Domestic Loans	17,535,198	-	-	-	-	-
413104	Commercial Banks	-	8,410,920	8,159,913	5,856,160	5,856,160	5,856,160
417103	Compensation Ordered by Courts	4,500,000	3,000,000	587,500	-	-	-
417104	Other Liabilities	4,815,393	19,389,766	12,608,131	-	-	-
42	**FOREIGN LIABILITIES**	**39,395,894**	**56,500,000**	**49,252,397**	**59,823,968**	**59,823,968**	**59,823,968**
423101	Multi-lateral Loans	17,954,143	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	14,411,963	15,520,036	15,520,036	2,305,282	2,305,282	2,305,282
427101	Subscription & Other Payables	5,401,228	14,413,492	14,305,216	13,290,441	13,290,441	13,290,441
Grand Total		**809,403,682**	**771,745,839**	**746,545,018**	**738,859,827**	**675,440,693**	**712,024,289**

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Annex 6: Gender Responsive Budgeting

Annex 8: Piloting Implementation of Gender Responsive Planning and Budgeting Policy

This annexure to the 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 National Budget (NB) 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 Karmonyi District as one of the decentralized local governments 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
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.

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Annex 6: Gender Responsive Budgeting

Government to support the Gender Responsive Planning and Budgeting Programme:

No.	Gender Responsive Planning and Budgeting Pilot Entities	Appropriation
1	Ministry of Agriculture	50,000
2	Ministry of Education	60,000
3	Ministry of Health	50,000
4	Ministry of Internal Affairs	60,000
5	Liberia Institute of Statistics & Geo-Information Services	20,000
6	Ministry of Finance and Development Planning	150,000
7	Ministry of Justice	99,552
8	Ministry of Gender, Children and Social Protection	60,000
9	Governance Commission	20,000
	Grand Total	**569,552**

Annex- 7: 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 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 National Budget, the amount of **US$9.9 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$2.8 million**. There is a forestry revenue sharing agreement of **40%, 30%,** and **30%** between the government, county, and the affected communities, respectively. In FY2024, 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 COUNTY	186,666	770,000	13,333		**969,999**
BONG COUNTY	186,666	500,000	13,333		**699,999**
GBARPOLU	186,666	520,000	13,333	61,196	**781,195**
GRAND BASSA	186,666	1,000,000	13,333	49,255	**1,249,254**
GRAND CAPE MOUNT	186,676	770,000	13,333	150,005	**1,120,014**
GRAND GEDEH	186,666		13,333	99,258	**299,257**
GRAND KRU	186,666		13,333	26,120	**226,119**
LOFA	186,666		13,333	36,568	**236,567**
MARGIBI	186,666	160,000	13,333		**359,999**
MARYLAND	186,666		13,333	26,120	**226,119**
MONTSERRADO	186,666	500,000	538,333		**1,224,999**
NIMBA	186,666	1,500,000	13,333	26,120	**1,726,119**
River Cess	186,666		13,333	172,393	**372,392**
River Gee	186,666		13,333	62,689	**262,688**
SINOE	186,666		13,333	36,568	**236,567**
TOTAL	**2,800,000**	**5,720,000**	**724,995**	**746,292**	**9,991,287**

Annex-8: Budget Reforms and Transparency Initiatives

Fiscal Transparency and Public Participation

The Government of Liberia continues to make gradual progress towards enhancing fiscal transparency across government and public participation in the national budget process. The first pre-budget consultations were piloted in five counties (Montserrado, Grand Bassa, Gbapolu, Nimba, Bomi) targeting more than 300 civil society representatives and citizens, including, including vulnerable and marginalized groups, such as disadvantaged groups, Persons with Disabilities (PWD), women groups, and the elderly amongst others. The Fiscal Transparency Advisory Group (FTAG) established in 2022 to advise Government on the selection, design, and implementation of fiscal transparency and public participation initiatives, is being expanded to include other relevant Civil Society Organizations and Spending Entities whose mandates and functions have implications on the Government's fiscal transparency and public participation indices. The group is made of equal representation of government- MFDP, the National Legislature (Public Accounts Committee and Legislative Budget Office), Public Procurement and Concession Commission (PPCC), General Auditing Commission (GAC), Bureau of State Owned Enterprises (BSE), and the Liberia Extractive Industry Transparency Initiative (LEITI) and civil society- the CSO Budget Platform, Center for Transparency and Accountability (CENTAL), Women NGO Secretariat of Liberia (WONGOSOL), Public Health Initiative Liberia (PHIL), Anti-Corruption Coalition, Community Development and Research Association (CODRA), Women Coalition on County Development Fund. During the approval process of the FY2024 Draft National Budget, the FTAG and other CSOs were provided opportunity to attend expenditure hearings. These efforts are a demonstration of the Government's commitment to implementing the recommendations of various fiscal transparency reports.

In this FY2024 Approved National Budget, the following expenditure priorities of the citizens have been considered by the Government: 1) increased funding for drugs and medical consumables from US$4.7 million to US$5.6 million, the disaggregation of the Ministry of Education to reflect public spending by county and deconcentrating financial management from central government to make more functional and operational of the County School Boards under the jurisdiction of the County Education Officer; US$0.2 million for support towards vocational training programs; increased funding for the fight against illicit drugs and the continuation of the rehabilitation programs for vulnerable youth from US$0.8 million to US$3.6 million, increased support for GRPB implementation, and to address gender-based violence from US$1.2 million to US$1.8 million. Below are the summarized recommendations:

Revenue Options

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, revise 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 slow down 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.
e. Table 8: Citizens' Expenditure Priorities

Sector	Recommendations
Health	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	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 program 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 teachers quarters d. Invest in program for the integration of technical and vocational education in secondary schools across the country e. Increase investment in Early Childhood Education to promote 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.
Security & the Rule of Law	a. Provide adequate and timely financing to the National Elections Commission (NEC) for early procurement of electoral logistics and materials. b. Increase budgetary support for training and logistic for the joint security to provide equal security for all political parties, especially female candidates during campaigns, other electoral activities and on elections day and post elections period.
Social Development	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 FY2023 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	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	**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.