

# REPUBLIC OF LIBERIA



## NATIONAL BUDGET

**Fiscal Year 2023**

FOR THE PERIOD: JANUARY 1, 2023 TO DECEMBER 31, 2023

**MINISTRY OF FINANCE AND DEVELOPMENT PLANNING**

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1.1 The Act



**THE HONORABLE HOUSE OF REPRESENTATIVES**

Capitol Building  
P.O. Box 9005  
Monrovia, Liberia  
Website: [www.legislature.gov.lr](http://www.legislature.gov.lr)



**-2023-**

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

SCHEDULE OF HOUSE'S ENROLLED BILL NO. 2 ENTITLED:

“ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023 TO PROVIDE FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA”

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

APPROVED THIS: 10<sup>th</sup> DAY OF April A.D. 2023

AT THE HOUR OF 15:53 PM

THE PRESIDENT OF THE REPUBLIC OF LIBERIA

1.1 The Act

-2023-

ATTESTATION TO:

“ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023 TO PROVIDE FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA”

*Albert Chie*

*for* \_\_\_\_\_  
VICE PRESIDENT OF THE REPUBLIC OF LIBERIA/  
PRESIDENT OF THE SENATE

*[Signature]*

\_\_\_\_\_  
SECRETARY, LIBERIAN SENATE

*[Signature]*

\_\_\_\_\_  
SPEAKER, HOUSE OF REPRESENTATIVES, R.L.

*Mildred P. Sayon*

\_\_\_\_\_  
CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

*[Signature]*

*[Signature]* MNS

## 1.1 The Act

**AN ACT TO APPROVE THE BUDGET FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA**

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

**SECTION-1: BUDGET CEILING**

The Budget of the Republic of Liberia for the Fiscal Year, beginning January 1, 2023 and ending December 31, 2023 in the amount of **L\$122,139,108,000.00** same being **US\$782,943,000.00** 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\$156.00 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**

(a) The revenue to support operation of the Government of Liberia for Fiscal Year beginning January 1, 2023 and ending December 31, 2023 shall be **L\$122,139,108,000.00** same being **US\$782,943,000.00**

(b) The revenue is configured as reflected:

<b>Total Adjusted Revenue</b>	-	<b>US\$782,943,000.00</b>
Core Expenditure	-	<b>US\$782,943,000.00</b>
Contingent Expenditure	-	- 0 -

**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.

*Gmt* *LS* MNS



## 1.1 The Act

- (b) In order to validate the status of the Consolidated Fund Account at the Central Bank of Liberia as at December 30, 2023, 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, 2024, so as to confirm the actual balances of the said Consolidated Fund Account as at December 31, 2023.
- (c) In order to remain compliant with the ECOWAS Trade Levy Protocol, the Minister of Finance and Development Planning is hereby authorized to issue monthly instructions to the Central Bank of Liberia to effect a direct debit to the General Revenue Account for the purpose of transmitting the Community Levy collected on behalf of ECOWAS as these amounts, though collected by the Government, are not included in the overall revenue projection and are collected particularly for ECOWAS.
- (d) All social development funds including the Land Rental Fees shall be transferred directly to the affected county escrowed accounts
- (e) All social development funds including the Land Rental Fees shall be transferred directly to the affected county escrowed accounts
- (f) 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;
- (g) The Liberia Revenue Authority will ensure the timely collection of all taxes to include of SOEs' contributions, and arrears from road funds on a monthly basis, and Maritime remittance payment being consistent with the LISCR Agreement. Provided that all contribution 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.
- (h) The effective monitoring of all SOEs shall be conducted on a monthly basis by the BSE at the expense of the SOEs, and the conduction of a debt vetting process of all public corporations for the purpose of collection of collectibles and writing-off of uncollectable, at a cost of 0.25% of their gross income per annual.
- (i) The Liberia Revenue Authority shall have viewing rights to all internal revenue generating accounts of revenue generating entities to include all SOEs.
- (j) 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.
- (k) The Liberia Revenue Authority shall conduct a comprehensive reconciliation of all revenue transitory accounts. Amounts realized from said reconciliation shall be

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**1.1 The Act**

reported in the supplementary budget during the mid-year review. And the Liberia Revenue Authority shall have viewing rights on all internal revenue generating accounts of revenue generating entities to include all States Owed Enterprises.

- (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 the purpose of providing a comprehensive report on the actual performance of FY-2022 budget, all spending entities shall present a comprehensive expenditure reports to the Legislature through the Legislative Budget Office on or before April 15, 2023.
- (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), the individual specifications and road designs with the Bill of Quantities (BOQ) and contracts for road constructions of FY-2022 and FY-2023 proposals before and after implementation.
- (n) 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, allocated between the Road Fund Authority (3%) and the Ministry of Public Works at (2%) subject to quarterly performance review by the Legislature.
- (o) 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. 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.
- (p) 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.
- (q) The Ministry of Labor shall retained 5% of revenue generated for the enhancement of its digital tracking and service system to cover cost of providing those services at real time, so as to ensure efficiency in their services.

**SECTION-5: CEILING ON EXPENDITURES FOR BUDGET YEAR 2023**

- (a) For the administration of the affairs of the Government of Liberia during the Fiscal Year 2023, the President of Liberia is hereby authorized to spend and disburse the amount of same being **US\$782,943,000.00**
- (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.

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## 1.1 The Act

**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.
  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 on the basis of allotments issued by the Department of the Budget monthly, supported by Quarterly Work Plans.

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## 1.1 The Act

1. The Submission of Budgetary Requests. Ministries/Agencies shall submit their allotment requests to the Department of the Budget strictly by the 15<sup>th</sup> day of each month for the ensuing month. Any request submitted after the 15<sup>th</sup> shall not be process.
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. 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;

#### Section 7: STRUCTURE OF THE FY-2023 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 Eleventh 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 spending the appropriations herein provided. The reports are due within fifteen (15) days after the end of each Quarter. Each Spending entity along 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) The Ministry of Public Works, for the purpose of attaining value for money shall submit to the Legislature through the Public Accounts Committee, the individual specifications and road designs with the Bill of Quantities (BOQ) and contracts for road constructions of FY-2022, and FY-2023 proposals before and after implementation.
- (c) To ensure that major highways leading to county's capitols remain pliable, especially during the rainy season, a minimum of US\$5,000,000.00 shall be set aside under the National Road Fund for three major road corridors: Kanweaken, River Gee County to Tapitta, Nimba County, Buchanan, Grand Bassa County, to Baclayville, Grand Kru County, and Gbarga, Bong County, through Zorzor, Lofa County.

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## 1.1 The Act

- (d) The Liberia Revenue Authority is hereby required to provide regular updates to the Ways, Means and Finance Committee of both Houses on the performance of State-Owned Enterprise with respect to their contribution to the National Budget.
- (e) The Ministry of Finance and Development Planning, and the Civil Service Agency shall work with the Legislature, through the Ways, Means, and Finance Committees to Harmonize and standardize all remunerations across government to include the State Owned Enterprises, consistent with the Standardization Act of 2019.
- (f) Upon failure of a spending entity to present timely report to the National Legislature, the President shall take appropriate actions that may lead to the loss of pay for the head of the defaulting entity.
- (g) The National Legislature shall advise the Minister of Finance Planning and Development accordingly as to which agency shall be affected by the sanction. In the event that 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 hereby required to tabulate all such appropriations and inform the citizens of the county concerned through their respective County Councils of such appropriations. Each spending entity shall provide a quarterly statement to the Oversight Committee of the Legislature on the status of utilization of said appropriations.
- (c) Deficit Financing: The Minister of Finance and Development Planning is authorized to institute risk management and cost saving measures during budget execution to ensure that spending is in line with revenue collection. Additionally, the Minister is authorized to undertake measures geared toward raising resources to repay outstanding budget deficits accrued in prior budget years, as well as, fund development priorities of the Government. The strategy and measures shall be done in consultation with the Ways, Means and Finance Committee of both Houses.

  
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## 1.1 The Act

- (d) Subsidy or Grant to Institutions: The Minister of Finance and Development Planning is authorized to ensure the enforcement of policies to guide appropriations to subsidy or grant receiving institutions.

ANY LAW TO THE CONTRARY NOTWITHSTANDING

Gmtf for MNS

## 1.1 The Act

-2023-

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

SENATE'S ENDORSEMENT TO HOUSE'S ENGROSSED  
BILL NO: 1 ENTITLED:

**"AN ACT TO APPROVE THE NATIONAL BUDGET  
FOR THE FISCAL PERIOD BEGINNING JANUARY 1,  
2023 AND ENDING DECEMBER 31, 2023 TO PROVIDE  
FOR THE EXPENDITURE OF THE GOVERNMENT OF  
THE REPUBLIC OF LIBERIA."**

On motion, Bill read on its 1<sup>st</sup> reading, Thursday,  
February 23, 2022 @ 12:13 GMT. On motion Bill read on  
its second reading, adopted and sent to the Committee  
Room on Tuesday, February 28, 2023 at 12:28 GMT.

On motion, Bill taken from the Committee Room. On  
motion under the suspension of the rule, the third reading  
of the Bill constituted the third and final reading and the  
Bill was adopted, passed into the full force of the law  
today, and ordered engrossed today, Thursday, March 2,  
2023 @ 12:16 G.M.T.

  
SECRETARY OF THE SENATE, R.L.

*Gault*

-2023-

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

HOUSE'S ENGROSSED BILL NO. 1 ENTITLED:

**"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE  
FISCAL PERIOD BEGINNING JANUARY 1, 2023 AND ENDING  
DECEMBER 31, 2023 TO PROVIDE FOR THE EXPENDITURE  
OF THE GOVERNMENT OF THE REPUBLIC 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, December 6, 2022 @ 13:30 G.M.T.

On Motion, the Bill was taken from Committee  
Room for its second reading. On motion, under the  
suspension of the rule, the second reading of the Bill  
constituted its third and final reading and the Bill was  
adopted, passed into the full force of the law and ordered  
engrossed today, Tuesday, February 21, 2023 @ 12:56  
G. M.T.

  
CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

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LEGISLATIVE REVENUE HEARING REPORT				
WORKING PAPER #1	DRAFT 2023	INCREASE/DECREASE	RELATIVE ADJUSTMENT	ENFORCEMENT ACTIONS
1 Profits	\$ 242,075,000	\$ -	\$ 242,075,000	
2 Taxes on Real Properties	\$ 5,169,000	\$ -	\$ 5,169,000	
3 services		\$ -		
4 O/W: Maritime	\$ 11,000,000	\$ 1,000,000	\$ 12,000,000	REMITTANCE IS SUBJECT TO GALNISMMENT AND PENALTY AND DUE 15-DAYS OF COLLECTION
5 others	\$ 52,401,000	\$ -	\$ 52,401,000	
6		\$ -		
Taxes on International				
7 Trade	\$ 235,964,000	\$ -	\$ 235,964,000	
8 Other Taxes - SDCs	\$ 6,100,000	\$ -	\$ 6,100,000	
9		\$ -		
10 NON-TAX REVENUE				
11 Property Income		\$ -		
12 O/W:		\$ -		
13 Dividends and Transfers:		\$ -		
14 LPRC	\$ 3,000,000	\$ -	\$ 3,000,000	REMITTANCE IS SUBJECT TO GALNISMMENT AND PENALTY AND DUE 15-DAYS AFTER EACH QUARTER
15 INPA	\$ 5,000,000	\$ -	\$ 5,000,000	REMITTANCE IS SUBJECT TO GALNISMMENT AND PENALTY AND DUE 15-DAYS AFTER EACH QUARTER
16 RIA	\$ -	\$ -	\$ -	REMITTANCE IS SUBJECT TO GALNISMMENT AND PENALTY AND DUE 15-DAYS AFTER EACH QUARTER
17 INASSCORP	\$ -	\$ -	\$ -	REMITTANCE IS SUBJECT TO GALNISMMENT AND PENALTY AND DUE 15-DAYS AFTER EACH QUARTER
18 INAFAA	\$ 500,000	\$ -	\$ 500,000	REMITTANCE IS SUBJECT TO GALNISMMENT AND PENALTY AND DUE 15-DAYS AFTER EACH QUARTER
19 NEC	\$ -	\$ -	\$ -	REMITTANCE IS SUBJECT TO GALNISMMENT AND PENALTY AND DUE 15-DAYS AFTER EACH QUARTER

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20	NIR	\$	-			\$	-	REMITTANCE IS SUBJECT TO GALNISMMENT AND PENALTY AND DUE 15-DAYS AFTER EACH QUARTER
21	NPHIL (COVID TESTING FUND)	\$	-	\$ 1,000,000		\$	1,000,000	US\$m BROUGHTFORWARD PLUS \$500K PROJECTED FROM EXCESS IN COVID TESTING ACCOUNTS
22	others SOE	\$	1,548,000			\$	1,548,000	REMITTANCE IS SUBJECT TO GALNISMMENT AND PENALTY AND DUE 15-DAYS AFTER EACH QUARTER
23						\$	-	
24	National Road Fund					\$	-	
25	Road Fund Recurrent	\$	26,824,000	\$ 1,000,000		\$	27,824,000	This is election year, the consumption of gasoline will increase due to frequent movement of actors
26	Road Fund Arrears	\$	-			\$	-	COLLECTION IS SUBJECT TO GALNISMMENT AND PENALTY AND DUE 15-DAYS AFTER EACH QUARTER
27						\$	-	
28	FDA	\$	3,707,000	\$ 1,000,000		\$	4,707,000	FDA did not provide submission
29	Agricultures	\$	356,000			\$	356,000	
30	LMES	\$	43,539,000			\$	43,539,000	
31	MDL			\$ 1,000,000		\$	1,000,000	Additional Revenue due to introduction of new permit tracking software
32						\$	-	
33	GSM License Fees (LTA)	\$	10,396,000			\$	10,396,000	REMITTANCE IS SUBJECT TO GALNISMMENT AND PENALTY AND DUE 15-DAYS OF COLLECTION
34	Other Property Income	\$	380,000			\$	380,000	
35						\$	-	
36	Administrative Fees Fines, Penalties and	\$	19,637,000			\$	19,637,000	
37	Forfeits	\$	341,000			\$	341,000	
38	Misc. Unidentified Revenues	\$	6,000			\$	6,000	
39						\$	-	
40	Unpushed from SIGTAS/ASYCUDA					\$	-	
41	Revenue Intransit- Commercial Banks					\$	-	

GMA

MNS

Frank

42									
43	CASH CARRY FORWARD	\$	-	\$	-	\$	-	\$	-
44									
45	EXTERNAL RESOURCES	\$	110,000,000.00	\$	-	\$	110,000,000		
46									
47									
48	TOTAL	\$	777,943,000	\$	5,000,000	\$	782,943,000		

## 1.2 President's Message



GMW/MOS/RL/393/2022

November 28, 2022

Honourable Bhofal Chambers  
**Speaker**  
The Honorable House of Representatives (In Session)  
Capitol Hill  
Monrovia, Liberia

**Subject: Submission of the Draft National Budget for Fiscal Year 2023 to the National Legislature**

Dear Honorable Speaker and Members of the House of Representatives:

I have the honor to submit to the 54<sup>th</sup> National Legislature of the Republic of Liberia, the proposed National Budget for the period beginning January 1, 2023 and ending December 31, 2023. This submission is in compliance with Section 17.1 of the Public Financial Management Act.

**Background, Context, and Challenges**

Since I submitted the FY2022 Budget and its subsequent restatement, domestic economic activities have been reasonably robust with revenue performing better than expected at mid-year. Despite external shocks emanating from escalating global prices of essential commodities and depressed export earnings, the macroeconomic fundamentals of the Liberian economy, by and large, remained resilient with the Liberian dollar maintaining a stable exchange rate against the United States dollar and inflationary pressures kept in check. These are a result of stringent fiscal and monetary measures instituted by the Ministry of Finance and Development Planning and the Central Bank of Liberia, respectively, over the past several months. The medium-term objective is to further enhance macroeconomic stability by upgrading the monetary policy framework and concluding the currency swap.

Honorable Speaker and Members of the House of Representatives, notwithstanding the foregoing optimistic outlook, considerable challenges remain to be surmounted in the areas of youth unemployment and infrastructural transformation. The national debt burden has also inhibited our allocation choices as a substantial amount of current outlay is directed towards debt repayment.

**“CHANGE FOR HOPE”**

## 1.2 President's Message



As the Nation gears up for General and Presidential Elections in 2023, our focus is on enabling the democratic space by facilitating a smooth election process, thereby serving as a catalyst for boosting investors' confidence and reassuring the citizenry and our development partners of our determination to maintain macroeconomic steadiness.

#### **Proposed Resource Envelope**

The total revenue envelope for the period is estimated at US\$777.94 million, of which external resources amount to US\$110.00 million.

#### **Proposed Expenditure Priorities**

The proposed expenditure portfolio for FY2023 has been constrained to US\$777.94 million, in accord with the projected resource envelope. The recurrent component of expenditure is US\$623.95 million, while the total cost of Public Sector Investment Projects is projected at US\$153.99 million.

#### **Recurrent Budget**

The total amount of US\$623.95 million allocated for recurrent expenditures is broken down according to the following major economic classifications:

<b>Object of Expenditure</b>	<b>Total Amount (USD Million)</b>
<b>Debt Service</b>	91.57
<i>O/w Domestic Debt</i>	35.11
<i>O/w External Debt</i>	56.46
<b>Compensation</b>	295.62
<b>Goods &amp; Services</b>	106.33
<b>Subsidy to private entities complementing Government's efforts in strategic Service delivery</b>	15.70
<b>Grants to Governmental Service Delivery entities</b>	89.57
<b>Social Benefits (Including Former Officials)</b>	16.52
<b>Non-financial Assets (Recurrent Capital)</b>	8.63

**"CHANGE FOR HOPE"**

## 1.2 President's Message

**Public Sector Investment Projects (PSIP)**

Total allocation for PSIP is projected at US\$153.99 million, including allocations for the following national spending priorities:

Object of Expenditure	Total Amount (USD Million)
Implementing Free & Compulsory Primary Education	2.50
Renovation of Public University Facilities	0.50
Support to Engineering College	0.40
CPF: CLSG Allocation	46.00
Renovation of Public Health Facilities	0.90
Vulnerable Small Business Support Programme	2.00
RIA Equipment	2.00
Construction of Roads and Bridges	10.00
CPF: GOL Roads Obligation-SECRAM	14.00
National Road Fund	26.82
Transformation of Solid Waste Management	1.50
Landfill and Urban Sanitation Project	0.75
Humanitarian Outreach	0.70
Renovation of the Executive Mansion	0.80
Election-Related Security	4.00
County-Tour Implementation and Spot Check	5.00
SGBV Roadmap Implementation Program	0.63
Albino Society Headquarters Project	0.09
Coastal Sanitation Project	1.00
CPF: Contribution to At-Risk Youth Rehabilitation Program	1.00
Renovation of Sport Facilities	0.50
Elections	33.00
<b>Total</b>	<b>153.99</b>

**Conclusion**

Honorable **Speaker** and Members of the House of Representatives, in the wake of forecasts by leading financial institutions of some turbulence and slump in economies across the globe in 2023, we must institute measures to insulate our economy from the possible shocks resulting from the realization of those forecasts. One immediate way is to apply fiscal discipline through expenditure control and prudent prioritization.

**“CHANGE FOR HOPE”**

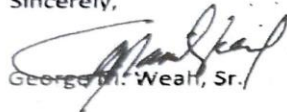
## 1.2 President's Message



In the medium term, serious emphasis must be placed on strengthening domestic resource mobilization and diversification of the economy. The role of your Honorable Body in these endeavors is pivotal, to say the least.

As we embark on the final lap of the first term of this Administration, I need not emphasize the essence of time in respect of completing programs and projects reflected in this financial instrument. Preliminary activities leading to the conduct of elections throughout the country are well underway; many others, including updating the voters' roll and public awareness activities are yet to commence. These are time-bound activities. I will therefore be highly appreciative of your usual expedited deliberation and passage of this proposed National Budget for its timely implementation.

Sincerely,



George M. Weah, Sr.

**"CHANGE FOR HOPE"**

## 1.3 Preface

## PREFACE TO THE BUDGET

## Introduction

FY2023 National Budget marks the second of the new fiscal year (January 1 – December 31), consistent with Section 65(1) of the Amendment and Restatement of the PFM Act of 2009. As a part of the Government's commitment to fiscal transparency, the FY2023 National Budget has been presented to show all components of revenue and expenditure as required by Section 15 of the Amendment and Restatement of the Public Financial Management (PFM) Law of 2009. In addition, the fiscal table, projections for State-Owned Enterprises and Aid estimates are included in annexes to this budget document.

## 1. Macroeconomic Outlook and Contexts

Liberia's Real GDP is projected to expand by 3.7 percent in 2022 and to average 5.3 percent in the medium term (2023-2025). This is against the backdrop of strong growth of 5.0 percent experienced in 2021. The rebound from 2021 to 2022 is driven mainly by improved external demand, higher prices of the country's major export commodities and the resumption of normal activities in the domestic economy. The forecast for 2023 is underpinned by strong growth in the real GDP due to expected performance in all major sectors in the economy. This momentum is expected to continue into the medium term with growth of 4.7 percent in 2023 and 5.7 percent in 2024 and 5.7 percent in 2025, supported by improved performances in the mining, agriculture, and construction sub-sectors of the economy. Output in the mining & panning sector is projected to grow by 7.1 percent in 2022, largely due to commercial gold outturn. This is expected to fall to 5.9 percent in the medium term (2023-2025). The agriculture and fisheries subsectors are projected to expand by 3.6 percent due to expected increase in rubber and cassava production. The average growth forecast of this looks more promising at 5.3 percent in the medium term on account of expected surge in rubber, cassava and palm oil production.

The manufacturing sector is projected to expand by 3.6 percent, on account of favorable outturns in cement and beverages. Average growth in this sector is projected at nearly 6.0 percent in the medium term based on high expected outturn in cement and beverages. The services sector is also projected to expand by 5.5 percent, on account of improvements in construction services, trade & hotels, and the transportation and communication subsectors. The average medium term growth in this sector is projected to remain flat.

Inflation is projected to fall slightly in 2022, but remain in single digits in 2022 as the Central Bank of Liberia<sup>1</sup> maintains its tight monetary policy stance. Increased aggregate demand and high cost of food and oil due to the Geo-political tension in Eastern Europe are expected to push inflation upwards to 8.7 percent in 2023 from 7.0 percent recorded on average in 2022. The average Liberian Dollar to United States Dollars exchange rate for FY 2021 stood at L\$166.15/US\$1, compared to the average exchange rate for the first eight (8) months of 2022 which average at L\$152.43/US\$1. This shows an appreciation of 8.3 percent in the value of the Liberian Dollar over the two periods. This can be explained mainly by the CBL's tightening of monetary policy.

Liberia's Gross Domestic Product (GDP) in current prices for 2022 is projected at US\$3.9 billion, and is expected to rise 4.2 billion in 2023. It is expected to rise to US\$4.5 billion from 2024-2026. The current account balance as a percentage of GDP is expected to worsen between 2022 and 2023 from a deficit of 16.2 percent to 16.5 percent on account of increased importation of goods. It is expected to moderate slightly in 2024 with a deficit of 16.1 percent of GDP on account of surge in exports. In the medium term the deficit is expected to improve moderately to 16.0 percent of GDP in the medium term. More generally, improved macroeconomic policies and structural reforms have laid a strong foundation for sustainable economic growth of more than 5.0 percent per year going into the medium term. Inflation has been kept in check to a single-digit inflation for almost two years. The major downside risks include the surge in international food and oil prices which is set to cause a considerable change in consumer prices. It is anticipated that there will not be resurgence in the COVID-19 outbreak and that the war in Ukraine will not spread over to other major global powers.

Table 1: Medium-term Macroeconomic Indicators

Macroeconomic Indicators	2019	2020	2021	2022	2023	2024	2025	2026
<b>Real GDP (% change)</b>	<b>-2.5</b>	<b>-3.0</b>	<b>5.0</b>	<b>3.7</b>	<b>4.2</b>	<b>5.1</b>	<b>5.6</b>	<b>5.7</b>
Agriculture & Fisheries	2.2	6.4	4.0	3.6	4.0	6.1	5.8	5.7
Forestry	-7.5	4.6	1.0	2.1	3.9	4.2	4.3	4.4
Mining & Panning	13.2	2.0	17.6	7.1	4.3	5.8	7.5	4.6
Manufacturing Services	-10.5	0.0	4.7	3.6	5.5	6.2	6.1	6.0
Services	-7.5	-12.7	1.9	2.7	5.5	5.5	5.1	5.8
Nominal GDP (billions of US\$)	3.1	3.0	3.5	3.9	4.2	4.2	4.5	4.8

### 1.3 Preface

Nominal GDP growth	-5.6	-1.4	15.5	11.1	7.1	1.3	5.9	7.3
Nominal Non-Mining GDP per capita (in US\$)	531.0	507.0	567.0	625.0	659.0	653.0	677.0	710.0
Consumer Prices-Period Average	27.0	17.0	7.8	6.9	8.7	5.1	5.0	5.0
Consumer Prices-End of Period	20.3	13.1	5.5	11.7	6.9	5.2	5.0	5.0

#### Macroeconomic Assumptions:

- Macroeconomic condition is expected to remain favourable with Real GDP growth averaging around 5.3 percent over the next 3 years (2023 – 2025);
- Export is projected to rise due to anticipated increase in major commodities outturn and all major sectors of the economy;
- Import is expected to increase as economic activity recovers;
- Government revenue is projected to increase given the expected rise in primary commodity export;
- Government expenditure is projected to rise because of capital expenditure and the 2023 presidential and legislative elections;
- Inflation is expected to rise in 2022 but remain in single digit in the medium term; and
- Exchange rate is projected to remain stable over the medium term because of the tight monetary policy.

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

In preparation for the presentation of the national budget of FY2024 in the format of MTEF, MFDP will work along with the budget and planning technicians of spending entities to:

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

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

#### 3. Budget Policies

Government's policies are aimed at ensuring macroeconomic stability, expanding the domestic tax base and increasing capital investments. For effective, efficient service delivery and budgetary controls, the following policies guided budgetary allocations:

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

#### New Policies:

- Introduction of new funding of US\$2.5 million aimed at implementing the free and compulsory primary education policy in public schools with the objective to eliminate registration fees and all other forms of financial obligations on parents in the future;
- New borrowings of US\$107.2 million for general budget support from multilateral institutions, including the International Monetary Fund, International Development Association of the World Bank Group and the African Development Bank.

#### 4. Composition of Revenue

The total estimated resource envelope for FY2023 National Budget is **US\$782.94 million**. This amount when compared to the FY2022 approved budget of **US\$811.34 million**, has decreased by **3.50%**. This decrease is mainly attributed to a **29.14%** projected decline in property income and **13%** significant dip in total external resources. The estimated resource envelope is forecasted from domestic and external sources. Domestic revenue is projected at **US\$672.94 million**, of which tax revenue accounts for **US\$553.61 million**; non-tax revenue comprises of **US\$119.33 million** and external resource **US\$110 million**. Major constituents of tax revenue are taxes on income and profit, **US\$241.97 million** constituting **43.71%** of total tax revenue; taxes



### 1.3 Preface

on international trade, **US\$235.96 million** accounting for **42.62%** of total tax revenue; goods and services tax at **US\$64.40 million** accounting for **11.63%** of total tax revenue, while real property and other taxes account for **US\$11.27 million**. On the other hand, non-tax revenue is estimated at **US\$119.33 million**, of which property income tax is **US\$95.35million** representing **79.90%** as the major driver of the non-tax revenue.

#### 4.1. Changes in Tax Policy

There is no change in the tax policy for FY2023 except those tax policy changes reflected in the FY2021 National Budget that proposed amendments to select provisions of the Revenue Code. The amendments largely entail a simplification of the penalty regime, enhancement of the language on records to be kept, increase in the GST rate to 11 percent, imposition of airport departure tax at US\$25 per departing passenger, and standardization of the petroleum excise regulation in the main text of the Liberia Revenue Code (LRC). The overriding objectives of the proposed amendments are to simplify the penalty regime, strengthen the LRA ability to collect information from taxpayers, shield the revenue base from further erosion and increase revenue collection. Overall, the amendments are expected to lead to positive revenue outcomes when approved as submitted. Besides the GST and airport departure tax, the direct revenue impact of the majority of the amendments cannot readily be provided given that most are tax administrative measures.

**Table 1: National Budget Projected Revenue by Currency and Category**

DESCRIPTIONS	FY-2023 APPROVED BUDGET	USD	LRD ( IN USD EQUIVALENT)	LRD (EQUIVALENT)	% USD of APPROVED BUDGET-CON.	% LRD of APPROVED BUDGET( To Be Collected In USD)
<b>Total Domestic Revenue</b>	<b>672,943</b>	<b>538,354</b>	<b>134,589</b>	<b>22,248,841</b>	<b>80%</b>	<b>20%</b>
<b>External Resources Brought Forward</b>	<b>110,000</b>	<b>110,000</b>	-	-	<b>100%</b>	<b>0%</b>
	-	-	-	-	<b>0%</b>	<b>0%</b>
Taxes On Income And Profits	241,978	171,804	70,174	11,600,405	71%	29%
Real Property Tax	5,169	4,238	930	153,794	82%	18%
Goods And Services Tax	64,402	42,505	21,897	3,619,749	66%	34%
Taxes On International Trade	235,963	205,288	30,675	5,070,926	87%	13%
Other Taxes (SDF)	6,100	6,100	-	-	100%	0%
Property Income	98,347	82,611	15,736	2,601,238	84%	16%
Dividend	10,048	7,436	2,613	431,874	74%	26%
Road Fund	27,824	13,356	14,469	2,391,820	48%	52%
Royalties And Rents	60,095	55,287	4,808	794,743	92%	8%
Other Property Income	380	368	11	1,882	97%	3%
Administrative Fees	20,637	19,811	825	136,457	96%	4%
Fines, Penalties & Forfeits	341	287	55	9,032	84%	16%
Miscellaneous	6	4	2	354	63%	37%

Source: Liberia Revenue Authority

#### 4.2. Tax Expenditures

Duty free waivers are part of the government's overall fiscal incentives framework intended to stimulate growth in the Liberian economy. The Duty Free Statement (DFS) reports the total amount of import duties waived to importers on general goods and petroleum products. Duty waivers result from provisions of the tax laws that provide duty exemption for certain institutions, commodities, and projects.

Section 1708 of the Liberia Revenue Code as Amended 2011 (LRC) provides import duty exemptions for mining and petroleum products, renewable resource products, medical and educational imports, and two passenger automobiles, including personal effects for Legislators. Section 9 of LRC grants import duty exemption to the Government of Liberia, government agencies, foreign diplomatic representatives, charitable organizations, and others. Section 16 of LRC provides 'Special Investment Incentives', which include tax incentives for qualifying businesses.

## 1.3 Preface

Table 3: Showing Tax Expenditures by directives and beneficiary

General Good (Tax Expenditures)	2022	2023 Projection	Change (US\$)	Change (%)
Investment Incentives	62,357,152.15	52,357,152.15	(10,000,000.00)	-16%
Concessions	52,055,029.46	49,452,277.99	(2,602,751.47)	-5%
Executive orders	42,128,721.24	40,022,285.18	(2,106,436.06)	-5%
MACs	7,843,221.59	7,843,221.59	-	0%
GoL Project	5,625,011.92	5,625,011.92	-	0%
Diplomatic Mission	3,806,390.93	3,806,390.93	-	0%
International non-governmental organizations	2,617,463.80	2,617,463.80	-	0%
Member of National Legislature	1,215,614.30	1,154,834.30	(60,780.00)	-5%
Religious Institutions	189,285.31	189,285.31	-	0%
Local non-governmental organizations	179,497.17	179,497.17	-	0%
Special Exemption	124,391.83	93,293.87	(31,097.96)	-25%
Liberian Returnee	113,984.09	56,992.05	(56,992.04)	-50%
Educational Institution	48,572.79	48,572.79	-	0%
Medical Institutions	51,902.59	51,902.59	-	0%
Member of Supreme Court Bench	14,100.16	14,100.16	-	0%
Duty Free Stores	7,261.69	7,261.69	-	0%
<b>Petroleum Products</b>				
	<b>2022</b>	<b>Projection(2023)</b>	<b>Change (US\$)</b>	<b>Change (%)</b>
CONCESSION	4,382,366.20	3,505,892.96	-876,473.24	-0.20
INVESTMENT INCENTIVE	1,097,960.00	878,368.00	-219,592.00	-0.20
GOVERNMENT PROJECT	701,708.00	842,049.00	140,341.00	0.20
NATIONAL LEGISLATURE	608,186.50	608,186.50	0.00	0.00
EXECUTIVE ORDER	548,800.00	548,800.00	0.00	0.00
DIPLOMATIC MISSION	407,587.00	407,587.00	0.00	0.00
INGO'S	35,406.00	35,406.00	0.00	0.00

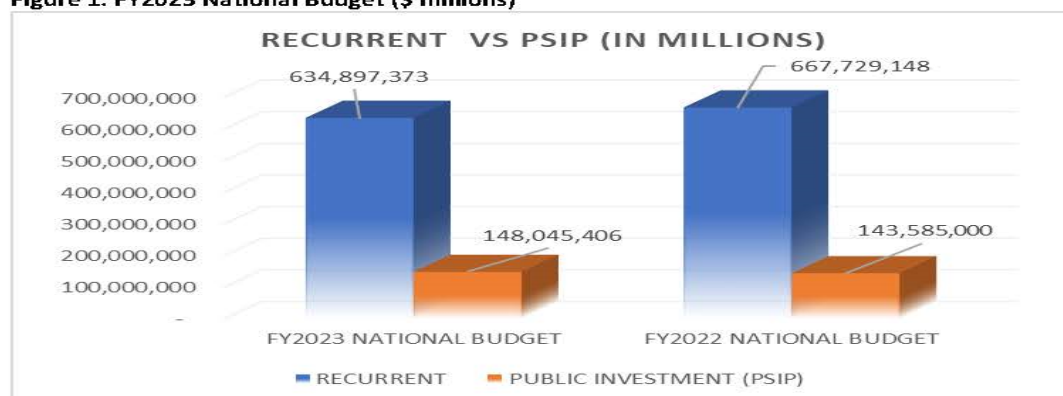
Source: Liberia Revenue Authority

## 5. Expenditure Analysis

Total expenditure estimate for the National Budget is **US\$782.94 million**, which is consistent with total revenue forecast for the period. On the overall, FY2023 expenditure estimate decreased by **3.50%** when compared to the FY2022 approved budget of **US\$811.31 million**.

The total expenditure envelope is divided into two main categories: recurrent expenditure that is **US\$634.90 million** and accounts for **81.09%** of total expenditure while investment capital spending of **US\$148.05 million** accounts for **18.91%** of total expenditure. The recurrent portion has been distributed as follows:

Figure 1: FY2023 National Budget (\$ millions)



## 5.1. Recurrent Expenditure

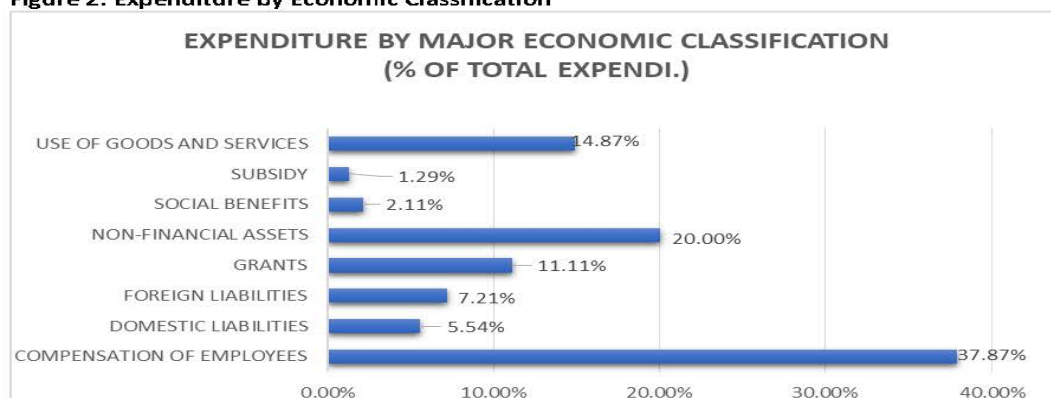
Total recurrent expenditure of **US\$634.89 million** is allocated as follows:

- Compensation of Employees:** Total personnel expenditure is **US\$296.48 million**, representing **46.70%** of recurrent expenditure and **37.87%** of the total expenditure. The major components of Compensation include basic salaries for civil service, military and paramilitary service and elected & appointed officials.

### 1.3 Preface

- b. **Goods & Services:** Spending on goods and services is projected at **US\$116.44 million** accounting for **18.34%** of recurrent expenditure and **14.87%** of total expenditure. Key expenditure items include training of more LNP and AFL officers, drugs, vaccines and medical supplies, educational materials and supplies, food supplies for hospitals, prisons and educational facilities, examination fees, bank charges, capacity building, rental and leases and other operational expenses of the government.
- c. **Subsidy:** Projected spending for Subsidy is **US\$10.10 million**, depicting **1.59%** of total recurrent expenditure and **1.29%** of total expenditure. Priority subsidies are targeted at complementing the efforts of private sector institutions providing basic social services to the population in the Social Development, Education and Health sectors as well the Industry and Commerce.
- d. **Grants:** Total transfers is projected at **US\$86.98 million**, representing **13.70%** of total recurrent expenditure and **11.11%** of total expenditure. Key Government transfers target public hospitals and health facilities across the country, transfer payments to ECOWAS as trade tariff, contributions to international organizations as subscription fees, funding for tuition free policy, the implementation of Government's policy to reclassify universities and community colleges as grants recipients, operationalize newly created government institutions, including Standard Laboratory Authority, Liberian National Commission on Arms, Nimba University, Grand Bassa University, the 14 Military Hospital, PADP Implementation, the reintroduction and implementation of MTEF roadmap, incorporating the intervention of Climate Change Adaption, GRPB.
- e. **Social Benefits:** Projected spending for this category of expenditure is **US\$16.52 million**, representing **2.60%** of recurrent expenditure and **2.11%** of total expenditure. Key expenditures include retirement benefits for former elected officials, judges, pension funds for general civil servants, among others.
- f. **Non-Financial Asset:** Projected spending for Non-Financial Assets is **US\$156.61 million** or **24.67%** of total recurrent expenditure and **20%** of total expenditure. Major components include vehicles, furniture and fixtures, civil works, maintenance of roads and bridges, ICT, etc.
- g. **Debt Service:** Total debt service is projected at **US\$99.91 million**, representing **15.72%** of recurrent expenditure and **12.75%** of total expenditure. Of the total debt service, Domestic Liabilities constitutes **US\$43.35 million** or **5.54%** while Foreign Liabilities and subscriptions account for **US\$56.46 million** or **7.21%** of total expenditure, respectively. Key components for domestic debt include interest charges on securities, domestic loans, government bonds and other liabilities. Foreign liabilities include multi-lateral and bi-lateral loans, interest charges on foreign loans, subscriptions and other payables.

**Figure 2: Expenditure by Economic Classification**



#### 6. Public Sector Investment Plan

Public Sector Investment Plan (PSIP) is estimated at **US\$148.05 million**, representing **18.91%** of the total expenditure portfolio. PSIP is focused on key capital investments to include the General and Presidential Elections, elections-related security, county tour implementation and spot check, counterpart funding, national road fund and completion of ongoing projects. Counterpart funding is allocated **US\$56.25 million** to service commitments in the energy and infrastructure sectors while **US\$91.80 million** constitutes GOL commitments to the National Road Fund, constructions of roads and bridges, implementation of free and compulsory primary education policy, acquisition of equipment for Roberts International Airport, support to vulnerable small

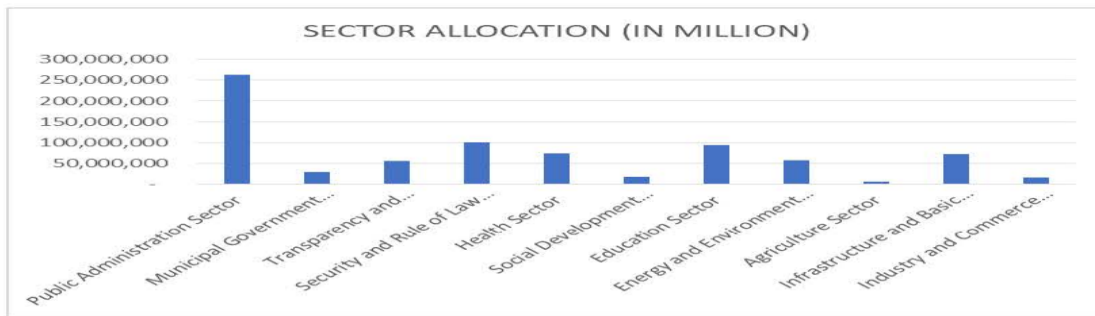
businesses, rehabilitation of At-Risk Youth program, etc. For more details for each project, kindly refer to **Annex 4** at the back of the budget book.

#### **7. Budget Allocation by Sector**

- a. **Public Administration Sector:** Public Administration sector is allocated **US\$263.52 million** which is **33.66%** of total allocation for the National Budget. Key drivers of the sector's allocation are compensation of employees, servicing of domestic and foreign debts, renovation of the public buildings, humanitarian outreach, honoring of other legal obligations, etc.
- b. **Municipal Government Sector:** This sector has a total allocation of **US\$28.53 million** or **3.64%** of the overall budget. Key components include compensation of employees, US\$10.87 million accounts for the Social Development Funds County Development Funds, Cheesemanburg Landfill and Urban Sanitation Project as well as the Transformation of Solid Wastes Management.
- c. **Transparency and Accountability Sector:** The allocation for the Transparency and Accountability Sector is **US\$55.40 million**, constituting **7.08%** of the total envelope. Major components of the sector's budget are compensation of employees and the conduct of the 2023 general and presidential elections.
- d. **Security and Rule of Law Sector:** The allocation for Security and Rule of Law Sector is **US\$100.18 million**, representing **12.79%** of total expenditure. Key expenditure components under this sector are compensation of employees, food, fuel and lubricants, drugs and medical supplies for prisons and barracks, intelligence services and security operations as well elections security.
- e. **Health Sector:** The Health Sector's allocation is **US\$74.27 million**, representing **9.49%** of the overall budget. Compensation of employees, Food, Fuel and Lubricants, Drugs and Medical Consumables and Vaccines and Vaccination supplies, renovation of C.H. Rennie Hospital, transfers to public and private health facilities are major objects of recurrent expenditure.
- f. **Social Development Services Sector:** The amount of **US\$16.95 million** allocated for this sector reflects **2.16%** of the total expenditure. The key expenditures prioritized are compensation of employees, the county tour implementation and spot check, fight against rape project, coastal sanitation program, Sexual and Gender-Based Violence (SGBV) support program, At-Risk Youth Rehabilitation programme, etc.
- g. **Education Sector:** The Education Sector's total allocation is **US\$93.86 million**, representing **11.99%** of the total expenditure. Major expenditure component in this sector include compensation of employees, repairs and maintenance of public schools, Government's transfers to the University of Liberia, implementation of free and compulsory primary education with aim of eliminating registration fees and all forms financial burden imposed on parents in the long-term, tuition free policy, payments for examination fees, renovation of public universities facilities, scholarships for local and international studies, support to engineering college, etc.
- h. **Energy and Environment Sector:** Allocation in the Energy and Environment Sector is **US\$56.85 million**, representing **7.26%** of the total expenditure. Major expenditures in this sector include compensation of employees, US\$46 million to ensure stable electricity during the dry season through the CLSG project under the West Africa Power Pool programme.
- i. **Agriculture Sector:** Allocation for the sector is **US\$5.42 million**, representing **0.69%** of the total expenditure. Key expenditure components include compensation of employees, capital spending and repairs and maintenance of warehouses in anticipation of increased harvests from investments in previous fiscal years.
- j. **Infrastructure and Basic Services Sector:** The total allocation in the Infrastructure sector is **US\$72.25 million**, representing **9.23%** of the total expenditure. The biggest drivers in this sector are compensation of employees, the National Road Fund, South Eastern Corridor Roads Asset Management Project (SECRAMP), Construction of roads and bridges, RIA Aviation Equipment, etc.
- k. **Industry and Commerce Sector:** The amount of **US\$15.71 million** constituting **2.01%** of total expenditure. Key expenditure components include compensation of employees, operationalization of the Liberia Standards Laboratory Authority and Vulnerable Small Business Support Programme.

**Figure 3: Sector Allocation for the National Budget**

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## 8. State Owned Enterprises

Section 18(1)(f) of the Amendment and Restatement PFM Act of 2009 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. Following the transition of the SOE Unit at the Ministry of Finance and Development Planning (MFDP) to the Bureau of State Enterprises (BSE) in March 2022, the BSE embarked on expanding the coverage of the sector to thirty-two (32) by including an additional sixteen (16) SOEs. However, the SOE 2023 annex for attachment to the National Budget represents a consolidated estimate of twenty-five (25) SOEs for which the BSE obtained data. The SOE Annex to the National Budget provides information comparing the actualized financial performances of SOEs for FY2021, the approved budget for FY2022, and the estimate for FY2023. The annexure is intended to guide policymakers in the decision-making in preparing the Government of Liberia National Budget.

Table 4: SOEs Consolidated Fiscal Budget for FY2023

Sector Aggregate	2021 Actual	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
SOE revenue	147,030,092	258,093,142	156,407,847	56,602,127	77,409,442	53,330,935	69,299,097	256,741,601	(1,351,541)	-1%
GoL share of revenue	(26,285,576)	(28,103,480)	(31,623,335)	(4,853,499)	(10,593,771)	(4,565,417)	(9,165,832)	(29,178,519)	(1,075,039)	4%
Accrued share to others	(11,212,051)	(15,209,011)	(13,325,555)	(3,483,808)	(4,844,858)	(4,083,808)	(4,483,808)	(16,896,280)	(1,687,270)	11%
Grant dev. partners	6,891,396	12,960,702	-	691,364	691,364	691,364	691,364	2,765,457	(10,195,245)	-29%
Subsidies	16,533,724	23,595,567	8,535,900	5,138,749	5,141,297	4,591,782	3,451,881	18,323,709	(5,271,858)	-22%
Total revenue	132,957,585	251,336,920	119,994,857	54,094,934	67,803,475	49,964,856	59,892,702	231,255,968	(19,580,953)	-8%
Raw materials & consumables/COGS	11,686,529	28,582,870	32,770,013	6,798,959	5,936,547	8,334,570	6,341,710	27,411,787	(1,171,083)	-4%
Compensation of employees	47,734,820	75,661,823	52,937,111	18,500,282	18,548,462	18,647,577	18,651,198	74,347,518	(1,314,305)	-2%
Purchase of goods and services	28,878,350	56,647,351	31,299,642	14,521,160	18,646,092	12,287,254	15,507,234	60,961,740	4,314,489	8%
Non-operating Expenses	1,965,178	7,147,680	1,813,015	1,600,905	2,106,315	1,563,685	2,140,678	7,411,783	264,103	4%
CapEx & Programs	10,385,091	35,855,092	3,866,521	5,197,386	3,201,201	3,243,909	2,596,869	14,339,365	(2,151,572)	-60%
Other expenses	15,967,877	26,841,460	20,290,158	4,849,178	8,334,349	5,958,846	5,958,762	25,101,135	(1,740,324)	-6%
Total operating expenses	107,529,227	217,363,946	141,778,293	49,811,179	56,257,221	49,648,112	51,047,259	206,264,270	(10,999,177)	-5%
EBITDA	25,428,358	33,972,974	(21,780,438)	4,283,755	11,545,755	316,745	8,844,944	24,991,198	(8,981,776)	-26%
Depn/Amort/other non-cash expense	27,107,391	27,207,562	19,442,456	5,011,724	5,011,724	5,011,724	5,011,724	20,046,895	(7,160,667)	-26%
EBIT	(1,679,032)	6,765,412	(41,222,894)	(727,969)	6,534,031	(4,694,979)	3,833,220	4,944,302	(1,821,109)	-27%
Interest expense	485,822	126,000	353,200	124,166	124,166	124,166	124,166	496,662	370,662	294%
Tax expense	77,602	3,685,607	1,317,902	710,085	710,085	710,085	710,085	2,840,340	(845,266)	-43%
Net profit/loss	(2,242,456)	2,953,805	(43,093,996)	(1,562,220)	5,699,280	(5,529,230)	2,998,969	1,607,300	(1,346,505)	-46%
Revenue transfer to GoL	10,613,581	28,103,480	19,425,207	4,853,499	10,593,771	4,565,417	9,165,832	29,178,519	1,075,039	4%
Dividends	1,000,000	5,500,000	1,600,000	1,131,250	1,131,250	1,131,250	1,131,250	4,250,000	(975,000)	-18%
Retained Earnings for the year	(3,242,456)	(2,546,195)	(44,693,996)	(2,693,470)	4,568,530	(6,660,480)	1,867,719	(2,917,700)	(371,505)	15%

Notes: CapEx for LPRC, LIMA, NPA, LTC, MBB, and NFAA are excluded from total CapEx

- SOEs Revenue Estimate:** Operating revenues are generated primarily from the SOEs' operations. The consolidated gross revenue estimate for FY2023 is approximately USD256.74 million, with the government's estimated share of revenue accounting for 11.36% and estimated revenue accrued to other parties accounting for 6.58%, while the net revenue expected to be held by SOEs is about 82.05%. SOEs expected to contribute the largest to revenue for the upcoming budget year are LEC contributing 20.33 percent, NASSCORP contributing 19.01 percent, LTA contributing 11.91 percent, NPA contributing 10.32 percent, LiMA contributing 9.66 percent, and LPRC contributing 9.37 percent. Total estimated inflows to the sector for the upcoming fiscal period are in the amount of USD231.76 million, of which GoL expected support to SOEs accounts for 7.91 percent, while expected support from development partners accounts for 1.19 percent. The expected GoL subsidy to be transferred to the SOE sector for the upcoming year stands at USD18.32 million which is 22 percent down from the FY2022 budget.
- SOEs Expenditure Estimate:** The consolidated expenditure estimate for FY2023, excluding taxes and dividend payments, is about USD227.31 million, which is 7 percent under the prior year's estimate. Key drivers of the expenditure estimate are LEC constituting 27.20 percent, NASSCORP constituting 18.83 percent, NPA constituting 10.84 percent, LTC

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Mobile constituting 7.08 percent, LAA constituting 7.04 percent, and LPRC constituting 6.95 percent<sup>9</sup>. The consolidated compensation for employees is approximately USD74.35 million, this accounts for 33.71 percent of the expenditure estimate for FY2023.

- c. **SOEs Estimated Profits (Loss)/Surplus (Deficit):** The sector is projected to report a consolidated net operating profit of approximately USD1.61 million for the coming 2023 budget period. The entities driving the estimated net operating profit for FY2023 are LPRC, NPA, and NASSCORP, while LEC, LAA, and NTA are expected to report net operating losses for the next fiscal period. For more details on SOEs, kindly refer to **Annex 2** at the back of the budget book.

#### 9. EXTERNAL RESOURCES<sup>2</sup>

The Government of Liberia in an effort to utilize its country system, urges Development Partners to align aid programs to the National Development Strategy – Pro-Poor Agenda for Prosperity and Development (PAPD) which has distributed development priorities into separate but coordinate National Budget Sectors. This segment of the aid annex provides an overview of how the **FY2023** aid forecast is to show aid projection by aid type, budget sectors and development partners. For more details and access to project database, refer to this link: <https://www.liberiaproject.org>

**Off-Budget FY 2023:** Trust Fund: Liberia Reconstruction Trust Fund (LRTF) V is a mechanism aimed at strengthening the national infrastructure and public finance reform. The FY 2023 projection is **US\$4,450,000 million** of the total Off-Budget contribution. 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 FY 2023 projection under Program/project Aid is **US\$206,866,464.45 million** of the total Off- Budget contribution. For more details on external resources, kindly refer to **Annex 3** at the back of the budget book.

#### 10. Budget Reforms and Transparency Initiatives

##### Implementation of the National Remuneration Standardization Act of 2019<sup>3</sup>

The Government of Liberia, through the Civil Service Agency and the Ministry of Finance and Development Planning, will continue to implement the existing pay reform initiatives, begun in 2019. The CSA and MFDP will also develop and implement new policies and programs across government that will enhance this effort as well as increase the effectiveness and efficiency of GOL human resource management and public service delivery, focused on the welfare and productivity of all employees. The goal of the GOL Pay Reforms is to establish equity in the pay system (based on proper position grading and appropriate pay assignment across the government) establish control over the size of government and the attending wage bill. The aim is to continuously implement measures to reduce the size of the wage bill, while at the same time responding to the need for effective and efficient service delivery to the public by:

- *Ensuing strict adherence to the CSA Regulations regarding employment and filing of vacancies*
- *Payroll automation, cleaning and updating of personnel database;*
- *Implementing retirement savings and pay adjustments;*
- *Severely limiting new employment; and*
- *Regularly reviewing staffing levels and needs, through a process of manpower hearings, which will continuously assess the optimal level of staffing and address both staffing wastages and needs among the various agencies of government.*

Major part of the regular payroll cleaning process aims to improve the integrity of the payroll, starting now and into the first few months of the next fiscal year, the General Auditing Commission (GAC) will begin a thorough process of physical verification of all employees of the Government as well as assess the efficiency and integrity of the current GOL automated payroll system.

#### 11. Public Participation Mechanism Pilot FY2023

The Government of Liberia has instituted a pilot implementation of a public participation mechanism as a commitment to implementing recommendations of various fiscal transparency assessment reports. In 2021, Liberia adopted its public participation mechanism as Pre Budget Consultation using the format of Town Hall. On July 19, 2022, an Advisory Group on fiscal transparency was inaugurated with a core mandate of selecting, designing, and implementing public participation mechanisms, as well as reviewing and advising the Government on the recommendations contained in the PEFA 2020 Report, IBP OBS 2021 Report, and the US STATE Department Fiscal Transparency Report of 2022.

The Fiscal Transparency Advisory Group (FTAG) COMPRISES OF EQUAL NUMBER OF REPRESENTATION of Civil Society and Government. Government representatives to the FTAG include 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). Civil Society representatives include 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

<sup>2</sup> Source: Aid Management and Coordination Unit

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Pre-Budget consultations for FY2023 National Budget formulation were held in 5 counties (Grand Bassa, Gbarpolu, Bomi, Nimba, and Montserrado) bringing together more than 300 civil society representatives and citizens, including vulnerable and marginalized groups, such as disadvantaged groups, Persons with Disabilities (PWD), women groups, and the elderly amongst others. In this National Budget, the Government of Liberia has considered two (2) revenue options (amendment to the Revenue Code of 2011 and reviewing the Tax Exemptions List): Beneficiaries of Executive Orders and Investment Incentives is being reviewed, and possible suspensions will be effected, yielding a potential savings of approximately US\$15 million. These actions are being implemented jointly by the Ministry of Finance and Development Planning, the Liberia Revenue Authority, and the Bureau of State Owned-Enterprises. Six recommendations related to expenditure priorities of the citizens have been considered by the Government: new funding of an additional US\$2.4 million for drugs, vaccines, and medical supplies, US\$2.5 million for the elimination of registration fees and all forms of financial burdens imposed on parents aimed at retaining enrollment rates and 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; maintain US\$1 million for the continuation of the rehabilitation programs for vulnerable youth and US\$0.9 million for support of the SGBV Roadmap and GRPB implementation to address gender-based violence and gender economic empowerment. Budgetary allocations have been increased for GAC and LACC with FIU and IAA remaining broadly stable. Below are the summarized recommendations:

#### Revenue Option

- a. Conduct a comprehensive Illicit Financial Flows (IFFs) vulnerability risk assessment (types, levels, channels, inflows and outflows) with emphasis on the natural resource sector, financial sector and emerging manufacturing sector and develop appropriate stop-gaps to close these channels to optimize domestic resource mobilization.
- b. Amend relevant sections of the Revised Revenue Code of 2011 consistent with the tax reforms stipulated in the DRMS, revision of the list of beneficiaries of tax waiver/exemptions and forge robust partnerships with bilateral and multilateral donors to close any potential revenue gap, as the domestic economy has been impacted by COVID-19 and slow down of the global economy.
- c. Mandate all public corporations and state owned enterprises to publically publish their annual financial statements (income and expenditure), institute mechanism to reduce waste and abuse, take measures for their effective operations in other 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.

Sector	Recommendations
Health	<ol style="list-style-type: none"> <li>a. Increased investment in reproductive maternal, newborn, child and adolescent services &amp; commodities</li> <li>b. Invest substantially in sustainable and efficient electricity for health facilities across the country</li> <li>c. Invest in essential and needed logistics for health centers across the country</li> <li>d. Invest in essential drugs and medical supplies for health facilities across the country</li> </ol>
Education	<ol style="list-style-type: none"> <li>a. Increase budgetary support for teacher training and deployment to enhance learning outcomes in rural and urban public schools across the country.</li> <li>b. Invest in school health and nutrition program as well as provision of menstrual health and hygiene-friendly WASH facilities in public schools</li> <li>c. Increase budgetary support for the provision of instructional materials and facilities such as teachers' quarters</li> <li>d. Invest in program for the integration of technical and vocational education in secondary schools across the country</li> <li>e. Increase investment in Early Childhood Education to promote good start for our younger ones</li> <li>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.</li> </ol>
Security & the Rule of Law	<ol style="list-style-type: none"> <li>a. Provide adequate and timely financing to the National Elections Commission (NEC) for early procurement of electoral logistics and materials.</li> <li>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.</li> </ol>

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Social Development	<ul style="list-style-type: none"> <li>a. Increase budgetary allocation to finance programs for substance abuse and rehabilitation of vulnerable youth (Zogos)</li> <li>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)</li> <li>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.</li> <li>d. Increase budgetary allotment and dedicate them to achieve specific gender targets under GRPB in FY2023 National Budget.</li> <li>e. Fully support the ongoing recruitment process at the Liberia National Police with special emphasis on female enrollment and retention in the process</li> </ul>
Transparency & Accountability	<ul style="list-style-type: none"> <li>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.</li> <li>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</li> <li>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.</li> <li>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.</li> </ul>
Agriculture	<ul style="list-style-type: none"> <li>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</li> <li>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.</li> <li>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.</li> </ul>

## 12. Public Debt Profile

Total debt service, subscription and other payables for the FY2023 is projected at **US\$99.81 million**, a decrease of **4.9%** compared to FY2022 forecast of **US\$105.00 million**. The **4.9%** decline in debt service, subscription and payables is mainly due to suspension of principal repayments on domestic securities owed to commercial banks including promissory notes and others. Of the **US\$99.81 million**, service on core debt is projected at **US\$77.34 million** while subscription and other payables account for **US\$ 14.39 million**. Subscription and other payables increased from **US\$4.81 million** in FY2022 to **US\$14.39 million** in FY 2023. The surge in subscription and other payables was due to the recording of additional membership subscriptions, fees for audit on debt services/payments, and transfer charges on external debt. The **US\$77.34 million** projection on core debt is comprised of domestic liabilities of **US\$35.11 million**, and external liabilities of **US\$42.22 million**.

The overall debt stock as at end September 2022 stands at US\$1.96 billion, of which domestic debt is **US\$835.79 million** and external debt **US\$1.12 billion**. For more details on debt portfolio, kindly refer to **Annex 1** at the back of the budget book.



Table 6: Debt Maturity Profile

Debt Maturity Profile	Indicator
Total Debt Stock as at end September 2022 (US\$ Billion)	1,957.36
Actual Revenue as at end September 2022 (US\$ Million)	527.5
Debt Service as at End September 2022 (US\$ Million)	81.18
Nominal GDP, 2021 (US\$ Billion)	3,483.00
Debt Service to GDP (%)	2.33%
Debt Service to Revenue (%)	15.39%
<b>Grace period (Years)</b>	
Lowest	-
Highest	10
<b>Redemption Period (Years)</b>	
Lowest	1
Highest	50

### 13. Fiscal Decentralization Transfers

County Development Funds (CDF) and Social Development Funds (SDF) are critical pillars of the Government commitment to strengthening of 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 transfer of CDFs (LGA 4.17) and SDFs (LGA 4.20) to the counties. In the FY2023 Draft National Budget, the amount of US\$7.1 million is proposed for fiscal decentralization. From this amount, US\$0.2 million is proposed as County Development Funds (CDF) for each county, totaling US\$3.0 million. Also, the draft budget proposes **US\$6.1 million** as SDF appropriation for beneficiary counties and sector institutions from Western Cluster Mining, Acelor Mittal Liberia and Firestone Liberia. It also includes a dedicated fund in the amount of US\$0.45 million for General Education Funds and Scientific Research Funds. US\$0.190 million under General Education Funds to the University of Liberia while US\$0.2 million under Scientific Research Funds to the Ministry of Mines and Energy. Additionally, US\$0.06 million is evenly distributed among Bomi, Cape Mount and Gbarpolu counties as General Education Fund. Of the US\$6.1 million, **US\$2.80 million** is expected from the Western Cluster Mining, allocated for Bomi, Grand Cape Mount, Montserrado and Gbarpolu counties. On the other hand, **US\$3.15 million** is expected from the Acelor Mittal Liberia, allocated for Nimba, Grand Bassa and Bong counties as well as the University of Liberia and Ministry of Mines and Energy allocated for General Education Funds and Scientific Research Fund. Margibi is expected to receive US\$0.1 million from Firestone Liberia.

**US\$0.20 million** is proposed and will be transferred to support the devolved functions for the operation of the counties service centers (CSC). The SDF and CDF have county-level governance structures that are responsible for overseeing the use of the funds. There is a forestry revenue sharing agreement of **40%, 30% and 30%** between the government, county and the affected communities, respectively. In FY2023, there is a projection of **US\$0.746 million** for the affected areas in the respective Counties and Communities consistent with the Agreement Sharing.

**Table 7: Beneficiaries of CDF, SDF, CSC, County Forest Sharing Agreement and Arrears:**

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

#### 14. Road Fund and Road Infrastructure Investment

The National Road Fund Act of 2016 (RFA) established the National Road Fund (NRF) for the purpose of financing road and bridge maintenance works and directly associated planning, programming and management activities. Per the provisions of the RFA (5.2.2.d), fuel levy may be allocated for the funding of the National Road Fund. Revenue forecast for FY2023 is **US\$26.82million**.

Per the provisions of the RFA, the NRF is governed by a five-member Inter-Ministerial Steering Committee (IMSC), which is responsible for ongoing governance of the Road Fund and approves an Annual Road Maintenance Expenditure Program (ARMEP) that is necessary for the expenditure of any monies from the NRF. The drafting of the ARMEP is led by the Ministry of Public Works, the Chair of the IMSC. Per RFA 7.1.1-7.1.2, the Ministry of Public Works is currently the Ministry with oversight responsibility for the Roads Sector including the management of capital projects for the construction and rehabilitation of roads throughout Liberia that are critical to Liberia's socio-economic development as set out in Government's development policies and strategies. MFDP is currently the Ministry with oversight responsibility for the management of public finances as determined by the Public Finance Act of 2009.

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

- **Routine and periodic maintenance**
- Emergency works to a maximum of 7% of annual expenditure on road maintenance,
- Costs directly associated with the running of the Office of the Road Fund to a maximum of 1.5% of road maintenance, and
- Rehabilitation and improvements work to a maximum of 40% of the NRF's annual revenues.
- Annual and M&E reports are available on the NRF website at <https://nrf.gov.lr/annual-reports/>.

#### 15. Piloting Implementation of Gender Responsive Planning and Budgeting Policy

This annexure to the Draft National Budget of FY2023 is prepared based on planned activities from the pilot entities as well as 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 deep dive into FY 2023 Annual Work Plans of the nine pilot entities under the GRPB implementation programme. The National Development Plan (Pro-Poor Agenda for Prosperity and Development – PAPD) recognized the application of gender responsive budgeting as a tool to cure the deficiencies of gender inequalities. Hence, this annex is intended to provide guidance for policymakers during the legislative scrutiny of the Draft National Budget (DNB) when making decisions. The primary objective is intended to be used as the “gender lens” during the legislative scrutiny. However, the Ministry of Finance and Development Planning and its partners are determined to continue the pilot programme in FY2023 under a revised roadmap as indicated below:

1. Continuous awareness and sensitization at both central and local levels of government, including political, managerial and entry level positions;
2. Conduct a review of the GRBP National Policy implementation and produce a comprehensive end of implementation report

3. Conduct of trainings of key implementing officials at both the technical and policy levels of the pilot GRPB implementation programme;
4. Incorporation of 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;
5. Undertake studies to forge a south–south cooperation with other countries on good practices related to gender mainstreaming and program-base budgeting;
6. Commission a peer review of the GRPB practices in Liberia;
7. Participate in the review of existing legal environments (Policies, drafting and the enactment of new pieces of legislations, amendment of existing laws, and development of sectorial strategies ) in order to strengthen implementation of GRPB consistent with good practices of other African nations;

The National Coordination Unit on GRPB at the Department of Budget and Development Planning is currently coordinating the development of a Consolidated Annual Work Plan of all nine (9) members of the Technical Working Group on GRPB with no significant change in the size of aggregate budgetary transfer of US\$390,000.00 in FY2022. In order to achieve these objectives, continuous financial support through the National Budget is required as donor support is diminishing.

#### **16. Public Sector Investment Program (PSIP)**

The Public Sector Investment Program (PSIP) contains the public investment project profiles of the Government of Liberia (GoL) funded through the National Budget for the fiscal year 2023. The PSIP is the strategic investment of the Government which contributes to the achievement of the national socio-economic development goals set out in the medium-term plan, the Pro-poor Agenda for Prosperity and Development (PAPD). Public investment creates, improves or upgrades public assets that have service value of more than one fiscal year and contributes to social, economic and environmental sustainable development. Public investment is delivered through projects. A project is a group of activities, along with associated expenditures, with clearly defined objectives and outputs implemented over a fixed time period and within a fixed budget. It should incorporate all the activities and resulting outputs required to deliver sustainable benefits to the target beneficiaries.

The FY2023 PSIP comprises priority projects of the government of Liberia; these projects include projects started over the last two years and are still ongoing, projects identified during the President’s county-wide tour, election related projects, infrastructure projects (roads, bridges, electricity, housing); other projects include environment, health, education, youth empowerment and gender. Counterpart Funding Payment (CFP) is a major component of FY2023 PSIP. Counterpart funding is Government’s contribution to externally-funded projects mainly grants and loans. Externally-funded projects are projects funded from sources other than Government. Counterpart funding is directed towards agreed components of projects which the Government is required to fund. The FY2023 budget is projected at **US\$782,942,778.90**. Of this amount, the share of PSIP is **US\$148,045,406.00** constituting **18.91%** of the total budget. For more details for each project, kindly refer to **Annex 4** at the back of the budget book.

## 1.4 Revenue Table

REVENUE FISCAL TABLE: FY2023 - FY2025								
FISCAL YEAR 2023 - GRAND SUMMARY OF NATIONAL RESOURCE ENVELOPE								
CODE	REVENUE ACCOUNT (USD '000')	FY-2021 SPECIAL BUDGET OUTTURN	FY-2022 APPROVED FORECAST	FY-2022 REVISED FORECAST	FY-2022 YEAREND ESTIMATE	FY-2023 APPROVED BUDGET	FY-2024 DRAFT FORECAST	FY-2025 DRAFT FORECAST
<b>1</b>	<b>TOTAL REVENUE ENVELOPE</b>	<b>323,291</b>	<b>786,587</b>	<b>811,587</b>	<b>807,188</b>	<b>782,943</b>	<b>647,812</b>	<b>667,246</b>
	Total Domestic Revenue	322,250	641,587	651,587	643,870	672,943	647,812	667,246
<b>(1A)</b>	<b>(A) Domestic Revenue (Core Budget)</b>	<b>287,798</b>	<b>641,587</b>	<b>651,587</b>	<b>639,990</b>	<b>672,943</b>	<b>647,812</b>	<b>667,246</b>
	<i>o/w Unprocessed Revenue in Transit to LRA system FY-2022</i>				3,880	-	-	-
<b>(1B)</b>	<b>(B) Domestic Revenue (Contingent Budget)</b>	-	-	-	-	-	-	-
<b>(1C)</b>	<b>Total External Resources</b>	<b>1,041</b>	<b>145,000</b>	<b>160,000</b>	<b>163,318</b>	<b>110,000</b>	-	-
<b>(1D)</b>	<b>(E) Unspent Cash Carry-forward</b>	<b>34,452</b>	-	-	-	-	-	-
<b>17</b>	<b>Cash Carry-forward/Transit Revenue</b>	<b>34,452</b>	-	-	-	-	-	-
<b>11</b>	<b>Tax Revenue</b>	<b>250,336</b>	<b>492,193</b>	<b>497,193</b>	<b>499,825</b>	<b>553,612</b>	<b>547,532</b>	<b>563,958</b>
<b>111</b>	<b>Taxes on Income and Profits</b>	<b>114,404</b>	<b>199,803</b>	<b>199,803</b>	<b>211,790</b>	<b>241,978</b>	<b>249,238</b>	<b>256,715</b>
<b>112</b>	<b>Real Property Tax</b>	<b>1,239</b>	<b>5,900</b>	<b>5,900</b>	<b>4,498</b>	<b>5,169</b>	<b>5,324</b>	<b>5,484</b>
<b>113</b>	<b>Goods and Services Tax</b>	<b>27,932</b>	<b>55,987</b>	<b>55,987</b>	<b>58,956</b>	<b>64,402</b>	<b>66,334</b>	<b>68,324</b>
11461	<i>o/w Maritime Revenue</i>	4,806	11,000	11,000	10,057	12,000	12,360	12,731
11451	<i>o/w Motor Vehicle Tax</i>	4,495	7,039	7,039	7,488	8,247	8,495	8,750
<b>115</b>	<b>Taxes on International Trade</b>	<b>106,761</b>	<b>227,092</b>	<b>227,092</b>	<b>203,056</b>	<b>235,963</b>	<b>220,353</b>	<b>226,964</b>
<b>11511</b>	<b>Import Duties</b>	<b>51,853</b>	<b>105,832</b>	<b>105,832</b>	<b>98,717</b>	<b>114,391</b>	<b>109,679</b>	<b>112,969</b>
115114	<i>o/w ECOWAS Trade Levy</i>	2,969	6,934	6,934	6,970	6,269	6,457	6,651
11512	<i>Other Customs Charges on Imports</i>	48,746	96,037	96,037	89,312	96,705	93,766	96,579
11513	<i>Excise Duties</i>	5,934	24,716	24,716	14,534	24,502	16,566	17,063
115133	<i>o/w Excise tax on petroleum (Imported)</i>	3,399	20,000	20,000	15,847	17,638	18,167	18,712
<b>1152</b>	<b>Export Fees</b>	<b>237</b>	<b>507</b>	<b>507</b>	<b>494</b>	<b>366</b>	<b>343</b>	<b>353</b>
<b>116</b>	<b>Other Taxes (SDF)</b>	<b>-</b>	<b>3,410</b>	<b>3,410</b>	<b>8,333</b>	<b>6,100</b>	<b>6,283</b>	<b>6,471</b>
<b>14</b>	<b>Non-Tax Revenues</b>	<b>37,462</b>	<b>149,394</b>	<b>154,394</b>	<b>140,165</b>	<b>119,330</b>	<b>100,280</b>	<b>103,288</b>
<b>141</b>	<b>Property Income</b>	<b>28,836</b>	<b>129,569</b>	<b>134,569</b>	<b>98,412</b>	<b>97,346</b>	<b>81,624</b>	<b>84,072</b>
<b>1412</b>	<b>O/w SOE Budget Support</b>	<b>833</b>	<b>8,500</b>	<b>8,500</b>	<b>3,322</b>	<b>10,048</b>	<b>6,230</b>	<b>6,416</b>
	LPRC	150	3,000	3,000	2,460	3,000	2,575	2,652
	NPA	300	5,000	5,000	800	5,000	2,833	2,917
	NAFAA	-	500	500	-	500	258	265
	Other SOEs	383	-	-	62	1,548	565	581
<b>141701</b>	<b>O/w Road Fund</b>	<b>11,702</b>	<b>26,300</b>	<b>26,300</b>	<b>23,697</b>	<b>27,824</b>	<b>26,659</b>	<b>29,519</b>
<b>1415</b>	<b>O/w Royalties and Rents</b>	<b>16,302</b>	<b>94,769</b>	<b>99,769</b>	<b>71,257</b>	<b>59,094</b>	<b>46,528</b>	<b>47,924</b>
14153	<i>Forestry</i>	1,436	5,173	5,173	3,722	4,803	4,822	4,967
14154	<i>Agriculture</i>	98	326	326	391	366	366	377
14155	<i>Mining</i>	10,722	54,446	54,446	60,869	43,539	30,426	31,338
0000	<i>Arcelor Mittal</i>	-	25,000	-	-	-	-	-
0000	<i>Ivanhale HPX</i>	-	-	30,000	31,500	-	-	-
14157	<i>Intangible Non-produced Assets</i>	3,868	9,535	9,535	6,140	10,396	10,707	11,029
<b>1416</b>	<b>O/w Other Property Income</b>	<b>178</b>	<b>289</b>	<b>289</b>	<b>136</b>	<b>380</b>	<b>207</b>	<b>213</b>
<b>142</b>	<b>Administrative Fees</b>	<b>8,461</b>	<b>19,216</b>	<b>19,216</b>	<b>18,436</b>	<b>21,637</b>	<b>18,298</b>	<b>18,847</b>
<b>143</b>	<b>Fines, Penalties &amp; Forefeits</b>	<b>143</b>	<b>603</b>	<b>603</b>	<b>427</b>	<b>341</b>	<b>352</b>	<b>362</b>
<b>144</b>	<b>Miscellaneous</b>	<b>21</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>15</b>	<b>Contingent Domestic Revenue</b>	-	-	-	-	-	-	-
151	<i>Tax Revenue</i>	-	-	-	-	-	-	-
152	<i>Non-Tax Revenue</i>	-	-	-	-	-	-	-
<b>16-1</b>	<b>External Resources (contingent)</b>	-	<b>145,000</b>	<b>160,000</b>	<b>134,000</b>	<b>110,000</b>	-	-
	World Bank-IDA	-	45,000	45,000	54,000	53,000	-	-
	World Bank-(Regional Window)	-	-	-	-	-	-	-
	AfDB	-	-	-	-	-	-	-
	European Union	-	-	-	-	-	-	-
	IMF-ECF	-	100,000	100,000	80,000	50,000	-	-
	World Bank- Financing	-	-	15,000	-	-	-	-
<b>16-2</b>	<b>External Resources (core)</b>	<b>1,041</b>	-	-	<b>3,318</b>	<b>5,000</b>	-	-
	AfDB	-	-	-	-	5,000	-	-
	European Union	-	-	-	-	-	-	-
	USAID-FARA	1,041	-	-	3,318	-	-	-
	France	-	-	-	-	-	-	-
	Senegal	-	-	-	-	-	-	-
	Moroccan Government	-	-	-	-	-	-	-
<b>16-3</b>	<b>Domestic Borrowing (core)</b>	-	-	-	-	-	<b>3</b>	<b>3</b>
	Commercial Bank (UBA)	-	-	-	-	-	3	3
<b>17</b>	<b>Cash Carry-forward/Transit Revenue</b>	<b>34,452</b>	-	-	-	-	-	-
171	<i>Unspent Cash Carry-forward</i>	33,136	-	-	-	-	-	-
172	<i>Revenue in Transit /LBDI</i>	1,316	-	-	-	-	-	-

## 1.5 Fiscal Table

Table 2: Fiscal Table

USD '000	FY2021 SPECIAL BUDGET ACTUAL	FY2022 BUDGET	FY2022 EST OUTTURN	FY2023 BUDGET	FY2024 PROJECTION	FY2025 PROJECTION
<b>TOTAL REVENUE</b>	<b>323,291</b>	<b>811,587</b>	<b>807,188</b>	<b>782,943</b>	<b>647,812</b>	<b>667,246</b>
<b>DOEMESTIC RESOURCES</b>	<b>322,250</b>	<b>651,587</b>	<b>643,870</b>	<b>672,943</b>	<b>647,812</b>	<b>667,246</b>
TAX REVENUE	250,336	497,193	499,825	553,612	547,532	563,958
NON TAX REVENUE	37,462	154,394	140,165	119,330	100,280	103,288
CARRY FORWARD	34,452	-	-	-	-	-
REVENUE IN TRANSIT	-	-	3,880	-	-	-
<i>o/w Unprocessed Revenue in Transit to LRA system FY-2022</i>	-	-	3,880	-	-	-
<b>EXTERNAL RESOURCES (CONTINGENT +CORE)</b>	<b>1,041</b>	<b>160,000</b>	<b>163,318</b>	<b>110,000</b>	-	-
<b>CORE</b>	-	-	-	<b>2,800</b>	-	-
GRANTS	-	-	-	2,800	-	-
LOANS	-	-	-	-	-	-
<b>CONTINGENT</b>	<b>1,041</b>	<b>160,000</b>	<b>163,318</b>	<b>107,200</b>	-	-
GRANTS	1,041	160,000	163,318	-	-	-
LOANS	-	-	-	107,200	-	-
<b>FUNDING GAP (REVENUE MINUS EXPENDITURE)</b>	-	-	-	-	-	-
<i>External Borrowing</i>	-	-	-	107,200	-	-
<b>TOTAL EXPENDITURE (RECURRENT &amp; PSIP)</b>	<b>323,291</b>	<b>811,587</b>	<b>807,188</b>	<b>782,943</b>	<b>647,812</b>	<b>667,246</b>
<b>TOTAL RECURRENT</b>	<b>310,195</b>	<b>668,372</b>	<b>668,371</b>	<b>634,897</b>	<b>574,008</b>	<b>600,273</b>
COMPENSATION	149,012	292,609	292,609	296,476	296,476	296,476
USE OF GOODS AND SERVICES	73,762	138,487	138,486	116,437	82,975	119,264
SUBSIDIES	3,934	10,125	10,125	10,100	9,090	8,181
GRANTS	29,231	89,170	89,170	86,989	69,591	62,632
SOCIAL BENEFITS	4,357	16,496	16,496	16,525	11,567	10,411
NON-FINANCIAL ASSETS( RECURRENT)	2,612	15,010	15,009	8,561	4,500	3,500
DOMESTIC LIABILITIES: INTEREST PMT	27,868	70,455	70,455	43,349	43,349	43,349
FOREIGN LIABILITIES	19,418	36,021	36,021	56,460	56,460	56,460
<b>TOTAL PUBLIC SECTOR INVESTMENT PLAN (PSIP)</b>	<b>13,096</b>	<b>143,215</b>	<b>138,817</b>	<b>148,045</b>	<b>73,803</b>	<b>66,973</b>
<b>Public Administration Sector</b>	<b>953</b>	<b>17,539</b>	<b>17,939</b>	<b>1,500</b>	<b>1,000</b>	<b>1,500</b>
Bi-Centennial Celebration	-	1,500	1,500	-	-	-
Renovation of Executive Mansion	-	4,000	4,000	800	500	1,000
Wroto Town Housing Project	-	300	300	-	-	-
Humanitarian Outreach	203	639	639	700	500	500
GOL Vehicle Mobilization Scheme	-	1,000	1,400	-	-	-
Legislative Engagement & Public Accessibility Programmes	-	3,600	3,600	-	-	-
National Population Census-2018	750	3,000	3,000	-	-	-
CPF: ECOWAS Joint Security Hub	-	500	500	-	-	-
Accelerated Community Development Program (ACDP)	-	3,000	3,000	-	-	-
<b>Municipal and Local Government Sector</b>	<b>700</b>	<b>3,046</b>	<b>3,046</b>	<b>2,250</b>	<b>2,250</b>	<b>2,500</b>
MCC Clean Cities Campaign	500	571	571	-	-	-
PCC Clean Cities Campaign	-	350	350	-	-	-
Landfill and Urban Sanitation Project	150	750	750	750	750	750
Rollout of Biometric IDs Across Government	-	500	500	-	-	-
Disaster Fund	50	-	-	-	-	-
Transformation of Solid Wastes Management	-	-	-	-	750	875
Transformation of Solid Wastes Management	-	875	875	1,500	750	875
<b>Transparency and Accountability Sector</b>	<b>215</b>	<b>20,000</b>	<b>20,000</b>	<b>33,000</b>	-	-
Elections	215	18,000	18,000	33,000	-	-
Lofa By-Election	-	2,000	2,000	-	-	-
<b>Security and Rule of Law Sector</b>	<b>1,000</b>	<b>3,500</b>	<b>3,000</b>	<b>4,500</b>	-	-
Election Security	-	-	-	4,000	o	o
AFL Recruitment & Training Programme	500	2,000	2,000	-	-	-
Recruitment	-	-	-	-	-	-
Judiciary Project	500	1,500	1,000	500	-	-
<b>Health Sector</b>	<b>888</b>	<b>5,888</b>	<b>5,888</b>	<b>800</b>	<b>300</b>	<b>200</b>

## 1.5 Fiscal Table

USD '000	FY2021 SPECIAL BUDGET ACTUAL	FY2022 BUDGET	FY2022 EST OUTTURN	FY2023 BUDGET	FY2024 PROJECTION	FY2025 PROJECTION
COVID-19 Vaccines Administration	-	4,363	4,363	-	-	-
Maternal Mortality Reduction Programme	-	500	500	-	-	-
National Drugs Revolving Programme	-	950	950	-	-	-
Global Fund Program	339	-	-	-	-	-
Global Partnership for Action HIV/AIDS	-	75	75	-	-	-
Pandemic & Epidemic Response	549	-	-	-	-	-
Renovation of Public Health Facilities - C.H. Rennie Hospital	-	-	-	800	300	200
<b>Social Development Services</b>	<b>3,556</b>	<b>11,536</b>	<b>10,436</b>	<b>8,221</b>	<b>4,392</b>	<b>3,892</b>
Closure of Beach & Waterways	1,256	-	-	-	-	-
Coastal Sanitation Project	-	917	917	1,000	1,500	1,000
Returns Resettlement Package & Transit Camp	-	200	200	-	-	-
Acquisition & Installation of fixtures	-	750	750	-	-	-
Renovation of Sports Facilities	-	876	876	500	500	500
County Tour Implementation & Spot Checks	1,000	6,243	6,243	5,000	-	-
SGBV Roadmap Implementation Programme	-	250	250	630	301	301
Fight against Rape Project	-	-	-	-	-	-
Albino Society Headquarters Project	-	200	100	91	91	91
Completion of Old Omega Market Project	1,301	500	500	-	-	-
Annual National At-Risk Youth	-	-	-	-	-	-
CPF: Duala Market Project	-	600	600	-	-	-
CPF: GOL Contribution to At Risk Youth Rehabilitation Programme	-	1,000	1,000	1,000	2,000	2,000
<b>Education Sector</b>	<b>-</b>	<b>6,559</b>	<b>5,559</b>	<b>900</b>	<b>1,900</b>	<b>1,900</b>
Support to Engineering College	-	559	559	400	400	400
Renovation of Public University Facility	-	1,000	1,000	500	500	500
Support to Closing Teacher Gaps	-	5,000	4,000	-	-	-
Implementing Free & Compulsory Primary Education	-	-	-	-	1,000	1,000
<b>Energy and Environment Sector</b>	<b>150</b>	<b>22,810</b>	<b>22,013</b>	<b>41,250</b>	<b>25,237</b>	<b>19,256</b>
Maintenance of Traffic & Street Lights	-	-	-	-	-	-
Community Water Kiosks Project	-	750	750	-	-	-
Coastal Sanitation Project	-	-	-	-	1,000	1,000
Street Lights Project	-	1,000	1,000	-	-	-
CPF: River Gee Hydropower project	150	360	360	-	-	-
CPF: CLSG Non-RAP Payment	-	19,700	18,903	41,250	24,237	18,256
LEC Transformer Project	-	1,000	1,000	-	-	-
<b>Agriculture Sector</b>	<b>-</b>	<b>650</b>	<b>650</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>
Agriculture Fund	-	-	-	-	-	-
Agriculture Value Chain Development	-	650	650	-	2,500	2,500
<b>Infrastructure and Basic Services Sector</b>	<b>5,633</b>	<b>51,098</b>	<b>49,698</b>	<b>53,624</b>	<b>34,224</b>	<b>33,224</b>
Maintenance of Traffic & Street Lights	200	-	-	-	-	-
Construction, of Roads and Bridges	-	21,698	21,698	10,000	2,000	1,000
GOL Vehicle Mobilization Scheme	-	400	-	-	-	-
Pro-Poor Housing Project	-	-	-	-	-	-
National Roads Fund	3,660	23,000	23,000	26,824	26,824	26,824
Roads Construction Equipment	-	1,000	-	-	-	-
CPF- Road Arrears	-	2,000	2,000	-	-	-
CPF- Road & RAP Outstanding Arrears	-	3,000	3,000	-	-	-
SECRAMP: Ganta-Saclepea	1,773	-	-	14,000	5,400	5,400
RIA EQUIPMENT	-	-	-	2,800	-	-
<b>Industry and Commerce Sector</b>	<b>-</b>	<b>588</b>	<b>588</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Rural Women Small Business Loan Programme	-	588	588	-	-	-
Vulnerable Small Business Support Programme	-	-	-	2,000	2,000	2,000
<b>MEMORADUM ITEMS</b>						
	<b>2021</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Real GDP (In billion of USD)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nominal Non-mininer per Capital GDP, US millions	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

## 1.5 Fiscal Table

USD '000	FY2021 SPECIAL BUDGET ACTUAL	FY2022 BUDGET	FY2022 EST OUTTURN	FY2023 BUDGET	FY2024 PROJECTION	FY2025 PROJECTION
Consumer Price Index, %	0.0%	0.0%	0.0%	0.0%	0.0%	0.00%
Exchange Rate, %	0.0%	0.0%	0.0%	0.0%	0.0%	0.00%
Interest Rate, %	0.0%	0.0%	0.0%	0.0%	0.0%	0.00%
Revenue -to-GDP Ratio	0.0%	0.0%	0.0%	0.0%	0.0%	0.00%
Expenditures -to-GDP Ratio	0.0%	0.0%	0.0%	0.0%	0.0%	0.00%
Debt-to-GDP Ratio	0.0%	0.0%	0.0%	0.0%	0.0%	0.00%
Capital Investment-to-GDP Ratio	0.0%	0.0%	0.0%	0.0%	0.0%	0.00%

**1.6 Summary by Economic Classification**

	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
<b>Economic Classification</b>	<b>Sp. Bud. Actual</b>	<b>Budget</b>	<b>Est Outturn</b>	<b>Budget</b>	<b>Projection</b>	<b>Projection</b>
21 COMPENSATION OF EMPLOYEES	149,019,875	292,609,205	292,609,205	296,475,939	296,475,939	296,475,939
22 USE OF GOODS AND SERVICES	83,552,107	138,486,762	138,803,617	116,165,669	82,780,817	118,985,008
25 SUBSIDY	3,871,154	10,124,757	10,124,757	10,100,202	9,090,182	8,181,164
26 GRANTS	29,722,671	89,169,776	89,169,776	86,989,096	69,591,277	62,632,149
27 SOCIAL BENEFITS	4,255,001	16,496,145	16,496,145	16,524,831	11,567,382	10,410,644
31 NON-FINANCIAL ASSETS	5,583,012	158,224,907	153,508,711	156,878,129	78,439,065	70,595,158
41 DOMESTIC LIABILITIES	30,830,300	70,454,931	70,454,931	43,348,551	43,348,551	43,348,551
42 FOREIGN LIABILITIES	16,456,000	36,020,861	36,020,861	56,460,362	56,460,362	56,460,362
<b>Grand Total</b>	<b>323,290,120</b>	<b>811,587,344</b>	<b>807,188,003</b>	<b>782,942,779</b>	<b>647,753,574</b>	<b>667,088,974</b>

**1.7 Sector Summary**

	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
<b>Sector</b>	<b>Sp. Bud. Actual</b>	<b>Budget</b>	<b>Est Outturn</b>	<b>Budget</b>	<b>Projection</b>	<b>Projection</b>
01 Public Administration Sector	137,316,562	308,903,622	308,581,361	263,518,763	239,047,444	252,271,364
02 Municipal Government Sector	10,733,501	29,677,339	29,677,339	28,529,522	25,068,869	24,625,227
03 Transparency and Accountability Sector	10,191,748	41,977,211	41,977,211	55,404,476	37,229,462	36,993,409
04 Security and Rule of Law Sector	49,399,068	102,509,083	102,009,083	100,176,647	87,369,990	94,311,728
05 Health Sector	33,225,564	76,681,756	75,681,756	74,271,692	69,955,649	71,824,708
06 Social Development Services Sector	8,287,828	20,640,055	20,540,055	16,950,460	12,114,601	11,523,632
07 Education Sector	40,915,264	92,067,671	91,067,671	93,861,430	82,312,728	82,997,832
08 Energy and Environment Sector	11,045,140	49,707,724	48,230,644	56,847,146	33,921,595	34,000,252
09 Agriculture Sector	2,213,966	6,813,644	6,813,644	5,422,938	5,080,379	5,438,185
10 Infrastructure and Basic Services Sector	13,263,565	67,885,143	67,885,143	72,246,983	42,045,970	39,817,705
11 Industry and Commerce Sector	6,697,914	14,724,096	14,724,096	15,712,722	13,606,887	13,284,932
<b>Grand Total</b>	<b>323,290,120</b>	<b>811,587,344</b>	<b>807,188,003</b>	<b>782,942,779</b>	<b>647,753,574</b>	<b>667,088,974</b>



**1.7 Summary of Full Time Equivalent by Sector**

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
01 PUBLIC ADMINISTRATION SECTOR	-	-	-	6,379	6,379	6,379
02 MUNICIPAL GOVERNMENT SECTOR	-	-	-	5,230	5,230	5,230
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	-	-	-	68,261	68,261	68,261

<b>01 - GENERAL PUBLIC SERVICES</b>	<b>115,284,333</b>	<b>271,875,451</b>	<b>271,236,335</b>	<b>361,755,818</b>	<b>326,639,518</b>	<b>356,232,247</b>
<b>02 - DEFENSE</b>	<b>22,517,149</b>	<b>36,775,245</b>	<b>36,775,245</b>	<b>37,152,792</b>	<b>37,152,792</b>	<b>37,860,460</b>
<b>03 - PUBLIC ORDER AND SAFETY</b>	<b>24,537,601</b>	<b>52,653,511</b>	<b>52,153,511</b>	<b>62,850,136</b>	<b>58,271,655</b>	<b>59,167,393</b>
<b>04 - ECONOMIC AFFAIRS</b>	<b>17,838,843</b>	<b>87,385,731</b>	<b>87,385,731</b>	<b>167,351,756</b>	<b>77,990,298</b>	<b>70,667,478</b>
<b>05 - ENVIRONMENTAL PROTECTION</b>	<b>640,649</b>	<b>1,433,159</b>	<b>1,433,159</b>	<b>1,387,049</b>	<b>1,387,049</b>	<b>1,403,442</b>
<b>06 - HOUSING AND COMMUNITY AMENITIE</b>	<b>1,662,100</b>	<b>10,150,665</b>	<b>10,150,665</b>	<b>11,533,473</b>	<b>7,591,545</b>	<b>4,812,316</b>
<b>07 - HEALTH</b>	<b>31,218,661</b>	<b>66,912,857</b>	<b>66,912,857</b>	<b>86,485,295</b>	<b>84,747,375</b>	<b>74,874,685</b>
<b>08 - RECREATION, CULTURE AND RELIGI</b>	<b>2,647,922</b>	<b>5,123,153</b>	<b>5,123,153</b>	<b>5,609,681</b>	<b>4,427,102</b>	<b>4,512,766</b>
<b>09 - EDUCATION</b>	<b>36,020,033</b>	<b>72,581,288</b>	<b>72,581,288</b>	<b>137,830,900</b>	<b>113,772,387</b>	<b>102,807,336</b>
<b>10 - SOCIAL PROTECTION</b>	<b>1,405,455</b>	<b>5,708,978</b>	<b>5,608,978</b>	<b>22,067,356</b>	<b>15,993,473</b>	<b>6,419,824</b>
<b>TOTAL BUDGET</b>	<b>253,772,746</b>	<b>610,600,038</b>	<b>609,360,922</b>	<b>894,024,256</b>	<b>727,973,194</b>	<b>718,757,947</b>

**1.9 Sector Summary by Economic Classification**

<b>Sector</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>01 Public Administration Sector</b>	<b>137,316,562</b>	<b>308,903,622</b>	<b>308,581,361</b>	<b>263,518,763</b>	<b>239,047,444</b>	<b>252,271,364</b>
21 COMPENSATION OF EMPLOYEES	34,442,954	70,350,716	70,350,716	71,759,855	71,759,855	71,759,855
22 USE OF GOODS AND SERVICES	39,433,077	56,273,251	56,590,106	52,156,420	37,167,186	53,422,255
25 SUBSIDY	-	1,528,232	1,528,232	1,329,562	1,196,606	1,076,945
26 GRANTS	11,903,950	42,927,288	42,927,288	27,552,748	22,042,198	19,837,979
27 SOCIAL BENEFITS	3,943,585	8,285,265	8,285,265	8,085,265	5,659,686	5,093,717
31 NON-FINANCIAL ASSETS	306,696	23,063,078	22,423,962	2,826,000	1,413,000	1,271,700
41 DOMESTIC LIABILITIES	30,830,300	70,454,931	70,454,931	43,348,551	43,348,551	43,348,551
42 FOREIGN LIABILITIES	16,456,000	36,020,861	36,020,861	56,460,362	56,460,362	56,460,362
<b>02 Municipal Government Sector</b>	<b>10,733,501</b>	<b>29,677,339</b>	<b>29,677,339</b>	<b>28,529,522</b>	<b>25,068,869</b>	<b>24,625,227</b>
21 COMPENSATION OF EMPLOYEES	6,801,595	14,783,603	14,783,603	15,218,984	15,218,984	15,218,984
22 USE OF GOODS AND SERVICES	2,285,629	1,820,737	1,820,737	1,413,729	1,007,437	1,448,040
26 GRANTS	446,277	9,991,367	9,991,367	9,646,809	7,717,447	6,945,702
31 NON-FINANCIAL ASSETS	1,200,000	3,081,632	3,081,632	2,250,000	1,125,000	1,012,500
<b>03 Transparency and Accountability Sector</b>	<b>10,191,748</b>	<b>41,977,211</b>	<b>41,977,211</b>	<b>55,404,476</b>	<b>37,229,462</b>	<b>36,993,409</b>
21 COMPENSATION OF EMPLOYEES	7,694,307	16,151,732	16,151,732	17,065,434	17,065,434	17,065,434
22 USE OF GOODS AND SERVICES	1,554,445	5,692,421	5,692,421	4,649,392	3,313,203	4,762,233
26 GRANTS	-	20,000	20,000	20,000	16,000	14,400
31 NON-FINANCIAL ASSETS	942,996	20,113,058	20,113,058	33,669,650	16,834,825	15,151,343
<b>04 Security and Rule of Law Sector</b>	<b>49,399,068</b>	<b>102,509,083</b>	<b>102,009,083</b>	<b>100,176,647</b>	<b>87,369,990</b>	<b>94,311,728</b>
21 COMPENSATION OF EMPLOYEES	32,184,267	56,643,109	56,643,109	59,401,113	59,401,113	59,401,113
22 USE OF GOODS AND SERVICES	15,575,380	28,526,803	28,526,803	25,432,468	18,123,431	26,049,714
26 GRANTS	721,304	1,890,000	1,890,000	1,620,000	1,296,000	1,166,400
27 SOCIAL BENEFITS	311,416	8,210,880	8,210,880	8,439,566	5,907,696	5,316,927
31 NON-FINANCIAL ASSETS	606,701	7,238,291	6,738,291	5,283,500	2,641,750	2,377,575
<b>05 Health Sector</b>	<b>33,225,564</b>	<b>76,681,756</b>	<b>75,681,756</b>	<b>74,271,692</b>	<b>69,955,649</b>	<b>71,824,708</b>
21 COMPENSATION OF EMPLOYEES	27,064,347	54,297,208	54,297,208	57,110,060	57,110,060	57,110,060
22 USE OF GOODS AND SERVICES	2,689,657	7,070,149	7,070,149	8,235,689	5,868,834	8,435,569
25 SUBSIDY	85,000	420,000	420,000	760,000	684,000	615,600
26 GRANTS	2,082,545	7,005,943	7,005,943	7,365,943	5,892,754	5,303,479
31 NON-FINANCIAL ASSETS	1,304,015	7,888,456	6,888,456	800,000	400,000	360,000
<b>06 Social Development Services Sector</b>	<b>8,287,828</b>	<b>20,640,055</b>	<b>20,540,055</b>	<b>16,950,460</b>	<b>12,114,601</b>	<b>11,523,632</b>
21 COMPENSATION OF EMPLOYEES	2,471,221	4,985,817	4,985,817	5,086,833	5,086,833	5,086,833
22 USE OF GOODS AND SERVICES	3,261,256	413,855	413,855	291,987	208,073	299,074
25 SUBSIDY	30,913	415,025	415,025	286,792	258,113	232,302
26 GRANTS	2,431,820	3,289,151	3,289,151	3,063,861	2,451,089	2,205,980
31 NON-FINANCIAL ASSETS	92,618	11,536,207	11,436,207	8,220,987	4,110,494	3,699,444
<b>07 Education Sector</b>	<b>40,915,264</b>	<b>92,067,671</b>	<b>91,067,671</b>	<b>93,861,430</b>	<b>82,312,728</b>	<b>82,997,832</b>
21 COMPENSATION OF EMPLOYEES	24,875,670	49,149,962	49,149,962	43,915,990	43,915,990	43,915,990
22 USE OF GOODS AND SERVICES	4,360,482	17,500,533	17,500,533	11,816,479	8,420,541	12,103,265
25 SUBSIDY	37,500	316,500	316,500	546,000	491,400	442,260
26 GRANTS	11,641,612	18,535,676	18,535,676	35,644,388	28,515,510	25,663,959
31 NON-FINANCIAL ASSETS	-	6,565,000	5,565,000	1,938,573	969,287	872,358

**1.9 Sector Summary by Economic Classification**

<b>Sector</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>08 Energy and Environment Sector</b>	<b>11,045,140</b>	<b>49,707,724</b>	<b>48,230,644</b>	<b>56,847,146</b>	<b>33,921,595</b>	<b>34,000,252</b>
21 COMPENSATION OF EMPLOYEES	3,930,287	7,101,143	7,101,143	7,236,656	7,236,656	7,236,656
22 USE OF GOODS AND SERVICES	7,114,853	15,122,933	15,122,933	7,174,198	5,112,405	7,348,316
26 GRANTS	-	4,644,185	4,644,185	1,181,292	945,034	850,530
31 NON-FINANCIAL ASSETS	-	22,839,463	21,362,383	41,255,000	20,627,500	18,564,750
<b>09 Agriculture Sector</b>	<b>2,213,966</b>	<b>6,813,644</b>	<b>6,813,644</b>	<b>5,422,938</b>	<b>5,080,379</b>	<b>5,438,185</b>
21 COMPENSATION OF EMPLOYEES	2,057,581	4,058,309	4,058,309	4,216,958	4,216,958	4,216,958
22 USE OF GOODS AND SERVICES	156,385	1,292,089	1,292,089	1,159,896	826,553	1,188,047
26 GRANTS	-	46,084	46,084	46,084	36,867	33,180
31 NON-FINANCIAL ASSETS	-	1,417,162	1,417,162	-	-	-
<b>10 Infrastructure and Basic Services Sector</b>	<b>13,263,565</b>	<b>67,885,143</b>	<b>67,885,143</b>	<b>72,246,983</b>	<b>42,045,970</b>	<b>39,817,705</b>
21 COMPENSATION OF EMPLOYEES	4,876,368	9,677,536	9,677,536	9,928,631	9,928,631	9,928,631
22 USE OF GOODS AND SERVICES	6,545,542	3,475,688	3,475,688	2,568,332	1,830,219	2,630,665
25 SUBSIDY	497,741	445,000	445,000	774,300	696,870	627,183
26 GRANTS	213,928	392,300	392,300	341,301	273,041	245,737
31 NON-FINANCIAL ASSETS	1,129,986	53,894,619	53,894,619	58,634,419	29,317,210	26,385,489
<b>11 Industry and Commerce Sector</b>	<b>6,697,914</b>	<b>14,724,096</b>	<b>14,724,096</b>	<b>15,712,722</b>	<b>13,606,887</b>	<b>13,284,932</b>
21 COMPENSATION OF EMPLOYEES	2,621,278	5,410,070	5,410,070	5,535,425	5,535,425	5,535,425
22 USE OF GOODS AND SERVICES	575,401	1,298,303	1,298,303	1,267,079	902,933	1,297,831
25 SUBSIDY	3,220,000	7,000,000	7,000,000	6,403,548	5,763,193	5,186,874
26 GRANTS	281,235	427,782	427,782	506,670	405,336	364,802
31 NON-FINANCIAL ASSETS	-	587,941	587,941	2,000,000	1,000,000	900,000
<b>Grand Total</b>	<b>323,290,120</b>	<b>811,587,344</b>	<b>807,188,003</b>	<b>782,942,779</b>	<b>647,753,574</b>	<b>667,088,974</b>

**1.10 Summary by Spending Entity**

<b>Sector/Spending Entity</b>	<b>FY2021 Sp. BudActual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>01 Public Administration Sector</b>	<b>137,316,562</b>	<b>308,903,622</b>	<b>308,581,361</b>	<b>263,518,763</b>	<b>239,047,444</b>	<b>252,271,364</b>
101 NATIONAL LEGISLATURE	39,616,438	65,683,920	65,683,920	60,000,000	51,237,104	57,104,698
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	6,393,590	18,738,712	18,416,451	15,163,271	11,630,255	14,450,606
103 OFFICE OF THE VICE PRESIDENT	1,830,938	3,699,217	3,699,217	4,085,875	3,243,442	3,783,917
107 CIVIL SERVICE AGENCY	6,964,788	12,131,651	12,131,651	14,161,265	10,889,328	11,156,370
108 GENERAL SERVICES AGENCY	844,093	2,612,719	2,612,719	1,612,810	1,567,402	1,616,645
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	1,543,552	4,148,035	4,148,035	3,105,069	2,860,691	3,009,908
111 MINISTRY OF FOREIGN AFFAIRS	8,667,403	17,082,841	17,082,841	16,197,095	14,317,676	16,313,193
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	437,845	944,623	944,623	1,178,781	1,045,984	1,130,773
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	1,469,248	4,712,533	4,712,533	1,936,075	1,846,018	1,937,743
115 BUREAU OF STATE ENTERPRISES	86,366	420,702	420,702	802,068	632,553	629,240
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	62,660,055	163,241,823	163,241,823	129,055,965	124,688,208	125,119,102
140 LIBERIA REVENUE AUTHORITY(LRA)	6,690,496	15,244,787	15,244,787	15,922,830	14,799,279	15,720,824
141 BOARD OF TAX APPEALS	53,330	117,514	117,514	173,114	164,960	173,803
315 NATIONAL FOOD ASSISTANCE AGENCY	58,420	124,545	124,545	124,545	124,545	124,545
<b>02 Municipal Government Sector</b>	<b>10,733,501</b>	<b>29,677,339</b>	<b>29,677,339</b>	<b>28,529,522</b>	<b>25,068,869</b>	<b>24,625,227</b>
105 MINISTRY OF INTERNAL AFFAIRS	4,916,521	20,518,759	20,518,759	20,161,910	18,179,580	17,465,277
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	374,503	280,245	280,245	513,253	430,941	520,204
142 NATIONAL IDENTIFICATION REGISTRY	433,583	1,410,673	1,410,673	1,108,697	1,002,729	1,117,646
143 NATIONAL DISASTER MANAGEMENT AGENCY	692,819	787,227	787,227	718,120	684,004	721,001
318 MONROVIA CITY CORPORATION	3,752,838	5,305,457	5,305,457	4,528,311	3,724,495	3,707,856
325 PAYNESVILLE CITY CORPORATION	563,237	1,374,978	1,374,978	1,499,231	1,047,120	1,093,243
<b>03 Transparency and Accountability Sector</b>	<b>10,191,748</b>	<b>41,977,211</b>	<b>41,977,211</b>	<b>55,404,476</b>	<b>37,229,462</b>	<b>36,993,409</b>
110 GENERAL AUDITING COMMISSION	1,936,936	5,368,236	5,368,236	5,762,545	5,328,713	5,799,182
113 NATIONAL ELECTIONS COMMISSION	2,842,277	23,468,571	23,468,571	36,455,293	19,929,756	18,307,450
117 GOVERNANCE COMMISSION	594,483	1,171,836	1,171,836	1,442,691	1,321,666	1,352,129
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	372,678	911,648	911,648	819,600	791,336	821,987
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	265,141	682,195	682,195	649,284	616,468	652,055
123 LIBERIA ANTI-CORRUPTION COMMISSION	842,981	2,247,322	2,247,322	2,348,657	1,955,633	2,206,549
128 INDEPENDENT INFORMATION COMMISSION	115,947	229,919	229,919	226,275	222,961	226,555
129 LIBERIA LAND AUTHORITY	801,912	1,611,013	1,611,013	1,751,468	1,735,800	1,752,791
132 INTERNAL AUDIT AGENCY	1,550,127	4,259,856	4,259,856	4,134,922	3,793,730	4,037,296
136 FINANCIAL INTELLIGENCE UNIT	748,668	1,589,753	1,589,753	1,410,114	1,193,692	1,428,391
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	120,598	436,862	436,862	403,627	339,706	409,025
<b>04 Security and Rule of Law Sector</b>	<b>49,399,068</b>	<b>102,509,083</b>	<b>102,009,083</b>	<b>100,176,647</b>	<b>87,369,990</b>	<b>94,311,728</b>
124 LAW REFORM COMMISSION	229,843	669,513	669,513	644,194	618,871	646,333
201 JUDICIARY	8,110,040	19,480,928	18,980,928	18,626,994	15,233,379	15,265,408
202 MINISTRY OF JUSTICE	16,981,440	40,381,273	40,381,273	40,973,529	36,955,613	38,368,908
203 MINISTRY OF NATIONAL DEFENSE	7,531,989	18,695,921	18,695,921	18,265,156	16,536,381	18,132,931
204 NATIONAL SECURITY AGENCY	10,534,405	11,076,724	11,076,724	9,213,084	6,849,598	9,412,680

**1.10 Summary by Spending Entity**

<b>Sector/Spending Entity</b>	<b>FY2021 Sp. Bud</b>	<b>FY2022 Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est</b>	<b>FY2023 Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
205 EXECUTIVE PROTECTION SERVICES	5,065,035	10,350,116	10,350,116	10,350,116	9,895,552	8,905,011	9,979,203	
208 HUMAN RIGHTS COMMISSION	504,527	1,073,713	1,073,713	1,073,713	1,197,213	1,136,489	1,169,761	
209 NATIONAL COMMISSION ON SMALL ARMS	441,789	780,895	780,895	780,895	-	-	-	
448 LIBERIA NATIONAL COMMISSION ON ARMS	-	-	-	-	1,360,925	1,134,649	1,336,505	
<b>05 Health Sector</b>	<b>33,225,564</b>	<b>76,681,756</b>	<b>75,681,756</b>	<b>75,681,756</b>	<b>74,271,692</b>	<b>69,955,649</b>	<b>71,824,708</b>	
310 MINISTRY OF HEALTH	25,557,611	59,314,398	58,314,398	58,314,398	55,895,341	52,501,476	53,378,674	
311 JOHN F. KENNEDY MEDICAL CENTER	2,863,464	6,298,588	6,298,588	6,298,588	7,156,111	6,963,134	7,172,408	
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	489,266	1,684,078	1,684,078	1,684,078	1,684,078	1,453,423	1,695,363	
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	85,003	175,925	175,925	175,925	179,088	171,842	179,700	
337 LIBERIA PHARMACY BOARD	73,263	138,471	138,471	138,471	167,766	154,284	168,905	
338 LIBERIA MEDICAL AND DENTAL COUNCIL	109,905	425,545	425,545	425,545	402,810	340,940	408,035	
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	436,497	1,407,590	1,407,590	1,407,590	1,394,376	1,303,234	1,402,073	
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	645,965	1,416,281	1,416,281	1,416,281	1,397,541	1,361,499	1,400,585	
435 NATIONAL AIDS COMMISSION	310,766	648,502	648,502	648,502	571,327	567,145	571,680	
436 JACKSON F DOE HOSPITAL	1,249,921	2,499,118	2,499,118	2,499,118	2,499,118	2,282,885	2,517,379	
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	1,403,903	2,673,260	2,673,260	2,673,260	2,924,136	2,855,787	2,929,908	
<b>06 Social Development Services Sector</b>	<b>8,287,828</b>	<b>20,640,055</b>	<b>20,540,055</b>	<b>20,540,055</b>	<b>16,950,460</b>	<b>12,114,601</b>	<b>11,523,632</b>	
314 MINISTRY OF YOUTH AND SPORTS	4,531,452	8,115,561	8,115,561	8,115,561	6,862,801	5,054,649	4,756,964	
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	321,215	799,511	799,511	799,511	636,322	626,381	637,161	
321 NATIONAL COMMISSION ON DISABILITIES	281,629	622,474	622,474	622,474	555,897	466,547	449,599	
322 NATIONAL VETERANS BUREAU	229,339	380,129	380,129	380,129	443,457	442,261	443,558	
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	1,852,840	7,915,154	7,915,154	7,915,154	5,561,977	3,049,741	2,813,010	
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	1,071,353	2,807,226	2,707,226	2,707,226	2,890,006	2,475,023	2,423,339	
<b>07 Education Sector</b>	<b>40,915,264</b>	<b>92,067,671</b>	<b>91,067,671</b>	<b>91,067,671</b>	<b>93,861,430</b>	<b>82,312,728</b>	<b>82,997,832</b>	
301 MINISTRY OF EDUCATION	18,602,132	47,678,469	46,678,469	46,678,469	45,697,212	43,432,723	44,900,796	
302 UNIVERSITY OF LIBERIA	10,933,707	17,600,000	17,600,000	17,600,000	18,805,000	14,894,000	13,404,600	
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	2,135,261	3,896,057	3,896,057	3,896,057	4,088,138	4,042,523	4,091,990	
304 BOOKER WASHINGTON INSTITUTE	711,511	1,859,112	1,859,112	1,859,112	1,859,112	1,664,964	1,875,508	
306 CUTTINGTON UNIVERSITY	178,462	456,941	456,941	456,941	397,539	283,290	407,187	
307 NATIONAL COMMISSION ON HIGHER EDUCATION	130,676	355,038	355,038	355,038	418,686	381,182	421,853	
308 WILLIAM V.S. TUBMAN UNIVERSITY	2,146,240	5,130,308	5,130,308	5,130,308	6,205,308	4,844,246	4,359,822	
309 WEST AFRICAN EXAMINATIONS COUNCIL	2,628,340	5,498,774	5,498,774	5,498,774	5,498,774	4,033,729	5,622,497	
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	125,161	267,502	267,502	267,502	247,581	220,806	249,842	
326 ZORZOR RURAL TEACHER TRAINING	203,002	537,312	537,312	537,312	537,312	429,850	386,865	
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	124,639	442,115	442,115	442,115	442,115	353,692	318,323	
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	335,011	784,995	784,995	784,995	784,995	627,996	565,196	
329 BASSA COUNTY COMMUNITY COLLEGE	293,144	853,530	853,530	853,530	1,003,530	802,824	722,542	
330 BOMI COUNTY COMMUNITY COLLEGE	244,054	711,841	711,841	711,841	795,961	636,769	573,092	
333 NIMBA COMMUNITY COLLEGE	479,491	1,177,064	1,177,064	1,177,064	1,392,158	1,113,726	1,002,354	
334 LOFA COMMUNITY COLLEGE	435,085	866,443	866,443	866,443	1,416,725	1,133,380	1,020,042	

**1.10 Summary by Spending Entity**

<b>Sector/Spending Entity</b>	<b>FY2021 Sp. Bud</b>	<b>FY2022 Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
335 BONG TECHNICAL COLLEGE	389,650	1,747,685	1,747,685	1,747,685	1,481,799	1,185,439	1,066,895
341 GRAND GEDEH COMMUNITY COLLEGE	240,168	461,068	461,068	461,068	594,147	475,318	427,786
342 HARBEL COLLEGE	215,504	541,434	541,434	541,434	541,434	433,147	389,832
343 SINOE COMMUNITY COLLEGE	213,913	601,983	601,983	601,983	577,904	462,323	416,091
444 GRAND KRU COMMUNITY COLLEGE	150,113	600,000	600,000	600,000	576,000	460,800	414,720
449 RIVERGEE TECHNICAL COLLEGE	-	-	-	-	300,000	240,000	216,000
450 PLEEBO TECHNICAL COLLEGE	-	-	-	-	200,000	160,000	144,000
<b>08 Energy and Environment Sector</b>	<b>11,045,140</b>	<b>49,707,724</b>	<b>48,230,644</b>	<b>48,230,644</b>	<b>56,847,146</b>	<b>33,921,595</b>	<b>34,000,252</b>
120 ENVIRONMENTAL PROTECTION AGENCY	640,649	1,746,148	1,746,148	1,746,148	1,387,049	1,350,803	1,390,110
133 LIBERIA PETROLEUM REGULATORY	302,247	-	-	-	-	-	-
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	373,864	1,094,420	1,094,420	1,094,420	670,974	662,417	671,697
305 FORESTRY TRAINING INSTITUTE	84,412	386,927	386,927	386,927	268,826	231,012	272,019
407 FORESTRY DEVELOPMENT AUTHORITY	1,374,073	6,781,906	6,781,906	6,781,906	3,690,696	3,510,641	3,484,335
413 LIBERIA WATER AND SEWER CORPORATION	1,190,029	3,341,336	3,341,336	3,341,336	1,651,489	1,176,868	1,691,571
416 LIBERIA ELECTRICITY CORPORATION	3,887,390	32,700,000	31,222,920	31,222,920	46,035,000	24,034,839	23,463,632
438 RURAL RENEWABLE ENERGY AGENCY	1,813,660	650,957	650,957	650,957	345,831	343,978	345,987
443 MINISTRY OF MINES AND ENERGY	1,135,833	3,006,030	3,006,030	3,006,030	2,797,281	2,611,037	2,680,901
446 LIBERIA ELECTRICITY REGULATORY COMMISSION	242,983	-	-	-	-	-	-
<b>09 Agriculture Sector</b>	<b>2,213,966</b>	<b>6,813,644</b>	<b>6,813,644</b>	<b>6,813,644</b>	<b>5,422,938</b>	<b>5,080,379</b>	<b>5,438,185</b>
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	227,532	540,018	540,018	540,018	680,940	616,441	686,387
401 MINISTRY OF AGRICULTURE	1,128,319	4,175,899	4,175,899	4,175,899	2,680,191	2,536,916	2,678,609
405 COOPERATIVE DEVELOPMENT AGENCY	214,197	428,222	428,222	428,222	671,382	600,835	677,340
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	615,490	1,587,232	1,587,232	1,587,232	1,316,554	1,257,205	1,321,566
441 RUBBER DEVELOPMENT FUND INCORPORATED	28,428	82,273	82,273	82,273	73,871	68,982	74,284
<b>10 Infrastructure and Basic Services Sector</b>	<b>13,263,565</b>	<b>67,885,143</b>	<b>67,885,143</b>	<b>67,885,143</b>	<b>72,246,983</b>	<b>42,045,970</b>	<b>39,817,705</b>
121 LIBERIA BROADCASTING SYSTEM	384,680	1,200,363	1,200,363	1,200,363	1,085,385	1,014,100	1,091,405
324 NATIONAL HOUSING AUTHORITY	541,944	745,398	745,398	745,398	716,860	710,056	717,435
404 MINISTRY OF POST AND TELECOMMUNICATION	878,576	1,767,684	1,767,684	1,767,684	1,740,384	1,706,817	1,730,839
406 MINISTRY OF TRANSPORT	1,309,449	2,388,290	2,388,290	2,388,290	2,367,563	2,230,169	2,284,294
409 MINISTRY OF PUBLIC WORKS	8,365,815	56,602,834	56,602,834	56,602,834	59,451,959	31,322,466	28,766,878
415 NATIONAL TRANSIT AUTHORITY	945,409	2,104,297	2,104,297	2,104,297	1,809,641	1,714,981	1,817,635
419 NATIONAL HOUSING AND SAVINGS BANK	28,035	57,176	57,176	57,176	57,176	57,176	57,176
429 LIBERIA AIRPORT AUTHORITY	809,657	3,019,101	3,019,101	3,019,101	5,018,015	3,290,205	3,352,043
<b>11 Industry and Commerce Sector</b>	<b>6,697,914</b>	<b>14,724,096</b>	<b>14,724,096</b>	<b>14,724,096</b>	<b>15,712,722</b>	<b>13,606,887</b>	<b>13,284,932</b>
116 NATIONAL INVESTMENT COMMISSION	551,957	927,975	927,975	927,975	957,092	899,584	961,949
403 MINISTRY OF COMMERCE AND INDUSTRY	4,493,447	9,959,167	9,959,167	9,959,167	10,772,489	9,018,997	8,414,453
408 MINISTRY OF LABOUR	794,879	2,102,540	2,102,540	2,102,540	2,136,979	1,896,995	2,057,737
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	11,083	22,623	22,623	22,623	22,623	22,623	22,623
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	103,840	213,434	213,434	213,434	249,590	247,368	249,778
425 NATIONAL LOTTERY AUTHORITY	121,640	200,743	200,743	200,743	226,296	223,204	226,557
432 NATIONAL BUREAU OF CONCESSIONS	476,645	1,002,919	1,002,919	1,002,919	1,055,226	1,015,706	1,058,563

**1.10 Summary by Spending Entity**

<b>Sector/Spending Entity</b>	<b>FY2021 Sp. BudActual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	144,423	294,695	294,695	292,427	282,411	293,273
<b>Grand Total</b>	<b>323,290,120</b>	<b>811,587,344</b>	<b>807,188,003</b>	<b>782,942,779</b>	<b>647,753,574</b>	<b>667,088,974</b>

## 1.11 Summary by Component

SECTOR/SPENDING ENTITY	Recurrent	Investment (PSIP)		Grand Total	
		GoL	Donor*	GoL	Donor
<b>01 Public Administration Sector</b>	<b>262,018,763</b>	<b>1,500,000</b>	<b>-</b>	<b>263,518,763</b>	
101 National Legislature	60,000,000	-	-	60,000,000	
102 Ministry of State for Presidential Affairs	13,663,271	1,500,000	-	15,163,271	
103 Office of the Vice President	4,085,875	-	-	4,085,875	
107 Civil Service Agency	14,161,265	-	-	14,161,265	
108 General Services Agency	1,612,810	-	-	1,612,810	
109 Ministry of Information, Cultural Affairs & Tourism	3,105,069	-	-	3,105,069	
111 Ministry of Foreign Affairs	16,197,095	-	-	16,197,095	
112 Liberia Institute of Public Administration	1,178,781	-	-	1,178,781	
114 Liberia Institute of Statistics & Geo-Information Services	1,936,075	-	-	1,936,075	
115 Bureau of State Enterprises	802,068	-	-	802,068	
130 Ministry of Finance and Development Planning	129,055,965	-	-	129,055,965	
140 Liberia Revenue Authority(LRA)	15,922,830	-	-	15,922,830	
141 Board Of Tax Appeals	173,114	-	-	173,114	
315 National Food Assistance Agency	124,545	-	-	124,545	
<b>02 Municipal Government Sector</b>	<b>26,279,522</b>	<b>2,250,000</b>	<b>-</b>	<b>28,529,522</b>	
105 Ministry of Internal Affairs	20,161,910	-	-	20,161,910	
127 National Council of Chiefs and Elders	513,253	-	-	513,253	
142 National Identification Registry	1,108,697	-	-	1,108,697	
143 National Disaster Management Agency	718,120	-	-	718,120	
318 Monrovia City Corporation	3,028,311	1,500,000	-	4,528,311	
325 Paynesville City Corporation	749,231	750,000	-	1,499,231	
<b>03 Transparency and Accountability Sector</b>	<b>22,404,476</b>	<b>33,000,000</b>	<b>-</b>	<b>55,404,476</b>	
110 General Auditing Commission	5,762,545	-	-	5,762,545	
113 National Elections Commission	3,455,293	33,000,000	-	36,455,293	
117 Governance Commission	1,442,691	-	-	1,442,691	
118 Public Procurement and Concessions Commission	819,600	-	-	819,600	
119 Center for National Documents, Records and Archives	649,284	-	-	649,284	
123 Liberia Anti-Corruption Commission	2,348,657	-	-	2,348,657	
128 Independent Information Commission	226,275	-	-	226,275	
129 Liberia Land Authority	1,751,468	-	-	1,751,468	
132 Internal Audit Agency	4,134,922	-	-	4,134,922	
136 Financial Intelligence Unit	1,410,114	-	-	1,410,114	
431 Liberia Extrative Industry Transparency Initiative	403,627	-	-	403,627	
<b>04 Security and Rule of Law Sector</b>	<b>95,676,647</b>	<b>4,500,000</b>	<b>-</b>	<b>100,176,647</b>	
124 Law Reform Commission	644,194	-	-	644,194	
201 Judiciary	18,126,994	500,000	-	18,626,994	
202 Ministry of Justice	36,973,529	4,000,000	-	40,973,529	
203 Ministry of National Defense	18,265,156	-	-	18,265,156	
204 National Security Agency	9,213,084	-	-	9,213,084	
205 Executive Protection Services	9,895,552	-	-	9,895,552	
208 Human Rights Commission	1,197,213	-	-	1,197,213	



## 1.11 Summary by Component

SECTOR/SPENDING ENTITY	Recurrent	Investment (PSIP)		Grand Total	
		GoL	Donor*	GoL	Donor
209 National Commission on Small Arms	-	-	-	-	-
448 Liberia National Commission on Arms	1,360,925	-	-	1,360,925	-
<b>05 Health Sector</b>	<b>73,471,692</b>	<b>800,000</b>	<b>-</b>	<b>74,271,692</b>	<b>-</b>
310 Ministry of Health	55,095,341	800,000	-	55,895,341	-
311 John F. Kennedy Medical Center	7,156,111	-	-	7,156,111	-
312 Phebe Hospital and School of Nursing	1,684,078	-	-	1,684,078	-
336 Liberia Board for Nursing and Midwifery	179,088	-	-	179,088	-
337 Liberia Pharmacy Board	167,766	-	-	167,766	-
338 Liberia Medical and Dental Council	402,810	-	-	402,810	-
339 Lib College of Physicians and Surgeons	1,394,376	-	-	1,394,376	-
434 Liberia Medical and Health Products Regulatory Authority	1,397,541	-	-	1,397,541	-
435 National Aids Commission	571,327	-	-	571,327	-
436 Jackson F Doe Hospital	2,499,118	-	-	2,499,118	-
439 National Public Health Institute of Liberia	2,924,136	-	-	2,924,136	-
<b>06 Social Development Services Sector</b>	<b>8,729,473</b>	<b>8,220,987</b>	<b>-</b>	<b>16,950,460</b>	<b>-</b>
314 Ministry of Youth and Sports	4,362,801	2,500,000	-	6,862,801	-
319 Liberia Refugee Repatriation and Resettlement Commission	636,322	-	-	636,322	-
321 National Commission on Disabilities	555,897	-	-	555,897	-
322 National Veterans Bureau	443,457	-	-	443,457	-
323 Liberia Agency for Community Empowerment	561,977	5,000,000	-	5,561,977	-
340 Ministry of Gender, Children and Social Protection	2,169,019	720,987	-	2,890,006	-
<b>07 Education Sector</b>	<b>92,961,430</b>	<b>900,000</b>	<b>-</b>	<b>93,861,430</b>	<b>-</b>
301 Ministry of Education	45,697,212	-	-	45,697,212	-
302 University of Liberia	18,305,000	500,000	-	18,805,000	-
303 Monrovia Consolidated School System	4,088,138	-	-	4,088,138	-
304 Booker Washington Institute	1,859,112	-	-	1,859,112	-
306 Cuttington University	397,539	-	-	397,539	-
307 National Commission on Higher Education	418,686	-	-	418,686	-
308 William V.S. Tubman University	5,805,308	400,000	-	6,205,308	-
309 West African Examinations Council	5,498,774	-	-	5,498,774	-
316 Agricultural and Industrial Training Bureau	247,581	-	-	247,581	-
326 Zorzor Rural Teacher Training	537,312	-	-	537,312	-
327 Webbo Rural Teacher Training Institute	442,115	-	-	442,115	-
328 Kakata Rural Teacher Training Institute	784,995	-	-	784,995	-
329 Bassa County Community College	1,003,530	-	-	1,003,530	-
330 Bomi County Community College	795,961	-	-	795,961	-
333 Nimba Community College	1,392,158	-	-	1,392,158	-
334 Lofa Community College	1,416,725	-	-	1,416,725	-
335 Bong Technical College	1,481,799	-	-	1,481,799	-
341 Grand Gedeh Community College	594,147	-	-	594,147	-
342 Harbel College	541,434	-	-	541,434	-
343 Sinoe Community College	577,904	-	-	577,904	-
444 Grand Kru Community College	576,000	-	-	576,000	-
449 Rivergee Technical College	300,000	-	-	300,000	-

## 1.11 Summary by Component

SECTOR/SPENDING ENTITY	Recurrent	Investment (PSIP)		Grand Total	
		GoL	Donor*	GoL	Donor
450 Pleebo Technical College	200,000	-	-	200,000	
<b>08 Energy and Environment Sector</b>	<b>15,597,146</b>	<b>41,250,000</b>	-	<b>56,847,146</b>	
120 Environmental Protection Agency	1,387,049	-	-	1,387,049	
133 Liberia Petroleum Regulatory	-	-	-	-	
134 National water sanitation and Hygiene Commission	670,974	-	-	670,974	
305 Forestry Training Institute	268,826	-	-	268,826	
407 Forestry Development Authority	3,690,696	-	-	3,690,696	
413 Liberia Water and Sewer Corporation	1,651,489	-	-	1,651,489	
416 Liberia Electricity Corporation	4,785,000	41,250,000	-	46,035,000	
438 Rural Renewable Energy Agency	345,831	-	-	345,831	
443 Ministry of Mines and Energy	2,797,281	-	-	2,797,281	
446 Liberia Electricity Regulatory Commission	-	-	-	-	
<b>09 Agriculture Sector</b>	<b>5,422,938</b>	-	-	<b>5,422,938</b>	
131 Liberia Agriculture Commodity Regulatory Authority	680,940	-	-	680,940	
401 Ministry of Agriculture	2,680,191	-	-	2,680,191	
405 Cooperative Development Agency	671,382	-	-	671,382	
426 Central Agricultural Research Institute (CARI)	1,316,554	-	-	1,316,554	
441 Rubber Development Fund Incorporated	73,871	-	-	73,871	
<b>10 Infrastructure and Basic Services Sector</b>	<b>18,622,564</b>	<b>53,624,419</b>	-	<b>72,246,983</b>	
121 Liberia Broadcasting System	1,085,385	-	-	1,085,385	
324 National Housing Authority	716,860	-	-	716,860	
404 Ministry of Post and Telecommunication	1,740,384	-	-	1,740,384	
406 Ministry of Transport	2,367,563	-	-	2,367,563	
409 Ministry of Public Works	8,627,540	50,824,419	-	59,451,959	
415 National Transit Authority	1,809,641	-	-	1,809,641	
419 National Housing and Savings Bank	57,176	-	-	57,176	
429 Liberia Airport Authority	2,218,015	2,800,000	-	5,018,015	
<b>11 Industry and Commerce Sector</b>	<b>13,712,722</b>	<b>2,000,000</b>	-	<b>15,712,722</b>	
116 National Investment Commission	957,092	-	-	957,092	
403 Ministry of Commerce and Industry	8,772,489	2,000,000	-	10,772,489	
408 Ministry of Labour	2,136,979	-	-	2,136,979	
420 Liberia Industrial Free Zone Authority	22,623	-	-	22,623	
422 National Insurance Corporation of Liberia	249,590	-	-	249,590	
425 National Lottery Authority	226,296	-	-	226,296	
432 National Bureau of Concessions	1,055,226	-	-	1,055,226	
440 Liberia Intellectual Property Office	292,427	-	-	292,427	
<b>Grand Total</b>	<b>634,897,373</b>	<b>148,045,406</b>	-	<b>782,942,779</b>	

\* 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)

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 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	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	34,442,954	70,350,716	70,350,716	71,759,855	71,759,855	71,759,855
22 USE OF GOODS AND SERVICES	39,433,077	56,273,251	56,590,106	52,156,420	37,167,186	53,422,255
25 SUBSIDY	0	1,528,232	1,528,232	1,329,562	1,196,606	1,076,945
26 GRANTS	11,903,950	42,927,288	42,927,288	27,552,748	22,042,198	19,837,979
27 SOCIAL BENEFITS	3,943,585	8,285,265	8,285,265	8,085,265	5,659,686	5,093,717
31 NON-FINANCIAL ASSETS	306,696	23,063,078	22,423,962	2,826,000	1,413,000	1,271,700
41 DOMESTIC LIABILITIES	30,830,300	70,454,931	70,454,931	43,348,551	43,348,551	43,348,551
42 FOREIGN LIABILITIES	16,456,000	36,020,861	36,020,861	56,460,362	56,460,362	56,460,362
<b>Total</b>	<b>137,316,562</b>	<b>308,903,622</b>	<b>308,581,361</b>	<b>263,518,763</b>	<b>239,047,444</b>	<b>252,271,364</b>

### Summary by Spending Entity:

SPENDING ENTITY	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
101 National Legislature	39,616,438	65,683,920	65,683,920	60,000,000	51,237,104	57,104,698
102 Ministry of State for Presidential Affairs	6,393,590	18,738,712	18,416,451	15,163,271	11,630,255	14,450,606
103 Office of the Vice President	1,830,938	3,699,217	3,699,217	4,085,875	3,243,442	3,783,917

SPENDING ENTITY		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
107	Civil Service Agency	6,964,788	12,131,651	12,131,651	14,161,265	10,889,328	11,156,370
108	General Services Agency	844,093	2,612,719	2,612,719	1,612,810	1,567,402	1,616,645
109	Ministry of Information, Cultural Affairs & Tourism	1,543,552	4,148,035	4,148,035	3,105,069	2,860,691	3,009,908
111	Ministry of Foreign Affairs	8,667,403	17,082,841	17,082,841	16,197,095	14,317,676	16,313,193
112	Liberia Institute of Public Administration	437,845	944,623	944,623	1,178,781	1,045,984	1,130,773
114	Liberia Institute of Statistics & Geo-Information Services	1,469,248	4,712,533	4,712,533	1,936,075	1,846,018	1,937,743
115	Bureau of State Enterprises	86,366	420,702	420,702	802,068	632,553	629,240
130	Ministry of Finance and Development Planning	62,660,055	163,241,823	163,241,823	129,055,965	124,688,208	125,119,102
140	Liberia Revenue Authority(LRA)	6,690,496	15,244,787	15,244,787	15,922,830	14,799,279	15,720,824
141	Board Of Tax Appeals	53,330	117,514	117,514	173,114	164,960	173,803
315	National Food Assistance Agency	58,420	124,545	124,545	124,545	124,545	124,545
<b>Total</b>		<b>137,316,562</b>	<b>308,903,622</b>	<b>308,581,361</b>	<b>263,518,763</b>	<b>239,047,444</b>	<b>252,271,364</b>

# 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 (FY2022):

No information provided by spending entity.

## Objectives (FY2023):

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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	1,530	1,530	1,530

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	12,636,339	25,785,311	25,785,311	25,785,311	25,785,311	25,785,311
22 USE OF GOODS AND SERVICES	25,199,452	29,206,297	29,206,297	21,969,997	15,656,040	22,503,208
26 GRANTS	1,780,647	2,457,312	2,457,312	12,244,692	9,795,754	8,816,178
31 NON-FINANCIAL ASSETS	0	8,235,000	8,235,000	0	0	0
<b>Total</b>	<b>39,616,438</b>	<b>65,683,920</b>	<b>65,683,920</b>	<b>60,000,000</b>	<b>51,237,104</b>	<b>57,104,698</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Office of the Pro Tempore	1,812,159	2,134,590	2,134,590	2,495,358	2,495,358	2,495,358
200 House of Senate	14,193,230	21,121,295	21,121,295	19,347,913	19,347,913	19,347,913
300 Office of the Speaker	1,485,164	2,094,425	2,094,425	2,500,406	2,500,406	2,500,406
400 Office of the Deputy Speaker	771,833	1,541,025	1,541,025	1,541,025	1,541,025	1,541,025
500 House of Representatives	21,354,052	38,792,585	38,792,585	34,115,298	34,115,298	34,115,298
<b>Total</b>	<b>39,616,438</b>	<b>65,683,920</b>	<b>65,683,920</b>	<b>60,000,000</b>	<b>51,237,104</b>	<b>57,104,698</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0563	Legislative Engagement and Public Accessibility	0	3,600,000	3,600,000	0	0	0
	<b>Total</b>	<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>12,636,339</b>	<b>25,785,311</b>	<b>25,785,311</b>	<b>25,785,311</b>	<b>25,785,311</b>	<b>25,785,311</b>
211101 Basic Salary - Civil Service	7,199,067	14,250,691	14,250,691	14,250,691	14,250,691	14,250,691
211106 Basic Salary - Elected Officials	5,437,272	11,534,620	11,534,620	11,534,620	11,534,620	11,534,620

**101 NATIONAL LEGISLATURE**

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>22 USE OF GOODS AND SERVICES</b>	<b>25,199,452</b>	<b>29,206,297</b>	<b>29,206,297</b>	<b>21,969,997</b>	<b>15,656,040</b>	<b>22,503,208</b>
221101 Foreign Travel-Means of travel	0	125,065	125,065	139,065	99,099	142,440
221102 Foreign Travel-Daily Subsistance Allowance	0	104,672	104,672	114,672	81,716	117,455
221103 Foreign Travel-Incidental Allowance	0	20,368	20,368	20,368	14,514	20,862
221104 Domestic Travel-Means of Travel	1,950	48,339	48,339	68,339	48,699	69,998
221105 Domestic Travel-Daily Subsistance Allowance	0	426,000	426,000	426,000	303,572	436,339
221202 Water and Sewage	0	0	0	9,700	6,912	9,935
221208 Internet Provider Services	0	0	0	6,700	4,774	6,863
221401 Fuel and Lubricants - Vehicles	2,106,653	3,178,898	3,178,898	5,683,190	4,049,898	5,821,121
221402 Fuel and Lubricants – Generator	82,098	129,269	129,269	181,465	129,314	185,869
221501 Repair and Maintenance–Civil	0	2,197,593	2,197,593	1,397,593	995,939	1,431,513
221502 Repairs and Maintenance - Vehicles	19,995	5,000	5,000	305,000	217,346	312,402
221504 Repairs and Maintenance, Machinery, Equipment	0	6,383	6,383	6,383	4,549	6,538
221505 Repair and Maintenance-Equipment	86,340	165,882	165,882	165,882	118,209	169,908
221601 Cleaning Materials and Services	32,494	557,300	557,300	557,300	397,138	570,826
221602 Stationery	35,614	112,660	112,660	129,353	92,178	132,492
221603 Printing, Binding and Publications Services	18,284	308,939	308,939	311,802	222,193	319,369
221604 Newspapers, Books and Periodicals	0	21,450	21,450	21,450	15,285	21,971
221605 Computer Supplies and ICT Services	0	125,000	125,000	0	0	0
221606 Other Office Materials and Consumable	0	0	0	18,135	12,923	18,575
221618 Computer Supplies, Parts and Cabling	0	0	0	176,469	125,754	180,752
221804 Uniforms and Specialized Cloth	0	100,000	100,000	110,560	78,786	113,243
221811 Other Specialized Materials	0	47,750	47,750	472,750	336,886	484,224
221907 Scholarships – Local	6,457	289,327	289,327	303,098	215,991	310,454
222102 Workshops, Conferences, Symposia and Seminars	0	57,300	57,300	57,300	40,833	58,691
222105 Entertainment Representation and Gifts	5,000	21,010	21,010	29,010	20,673	29,714
222109 Operational Expenses	22,263,567	18,715,241	18,715,241	8,058,937	5,742,879	8,254,527
222123 Other Compensations	0	1,411,730	1,411,730	1,944,705	1,385,816	1,991,903
223101 Personnel Insurance	0	71,000	71,000	252,000	179,578	258,116
223106 Vehicle Insurance	0	0	0	22,650	16,141	23,200
223118 Constituency Visit	541,000	960,121	960,121	980,121	698,444	1,003,909
<b>26 GRANTS</b>	<b>1,780,647</b>	<b>2,457,312</b>	<b>2,457,312</b>	<b>12,244,692</b>	<b>9,795,754</b>	<b>8,816,178</b>
263166 Transfer to Public Accounts Committee	1,189,131	678,312	678,312	738,312	590,650	531,585
263172 Transfer-Legist.Budget Office	291,516	850,000	850,000	900,000	720,000	648,000
263173 Transfer to Legislative Information Services	0	100,000	100,000	100,000	80,000	72,000

# 101 NATIONAL LEGISLATURE

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
263423 Transfer to Joint Legislative Modernization Committee	0	100,000	100,000	100,000	80,000	72,000
263645 Legislative Committee Hearings	300,000	729,000	729,000	10,406,380	8,325,104	7,492,594
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>8,235,000</b>	<b>8,235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment-Vehicles	0	4,635,000	4,635,000	0	0	0
312401 Other Fixed Assets	0	3,600,000	3,600,000	0	0	0
<b>Total</b>	<b>39,616,438</b>	<b>65,683,920</b>	<b>65,683,920</b>	<b>60,000,000</b>	<b>51,237,104</b>	<b>57,104,698</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	39,616,438	65,683,920	65,683,920	60,000,000	51,237,104	57,104,698
	<b>Total</b>	<b>39,616,438</b>	<b>65,683,920</b>	<b>65,683,920</b>	<b>60,000,000</b>	<b>51,237,104</b>	<b>57,104,698</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Office of the Pro Tempore</b>	<b>1,812,159</b>	<b>2,134,590</b>	<b>2,134,590</b>	<b>2,495,358</b>	<b>2,048,872</b>	<b>2,195,328</b>
21 COMPENSATION OF EMPLOYEES	297,926	595,854	595,854	595,854	595,854	595,854
22 USE OF GOODS AND SERVICES	1,514,233	1,493,736	1,493,736	761,927	542,957	780,419
26 GRANTS	0	0	0	1,137,577	910,062	819,055
31 NON-FINANCIAL ASSETS	0	45,000	45,000	0	0	0
<b>Total</b>	<b>1,812,159</b>	<b>2,134,590</b>	<b>2,134,590</b>	<b>2,495,358</b>	<b>2,048,872</b>	<b>2,195,328</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 OFFICE OF THE PRO TEMPORE</b>	<b>1,812,159</b>	<b>2,134,590</b>	<b>2,134,590</b>	<b>2,495,358</b>	<b>2,048,872</b>	<b>2,195,328</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>297,926</b>	<b>595,854</b>	<b>595,854</b>	<b>595,854</b>	<b>595,854</b>	<b>595,854</b>
211101 Basic Salary - Civil Service	170,802	341,604	341,604	341,604	341,604	341,604
211106 Basic Salary - Elected Officials	127,124	254,250	254,250	254,250	254,250	254,250
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,514,233</b>	<b>1,493,736</b>	<b>1,493,736</b>	<b>761,927</b>	<b>542,957</b>	<b>780,419</b>
221101 Foreign Travel-Means of travel	0	13,809	13,809	27,809	19,817	28,484
221102 Foreign Travel-Daily Subsistence Allowance	0	10,734	10,734	20,734	14,775	21,237
221103 Foreign Travel-Incidental Allowance	0	1,154	1,154	1,154	822	1,182
221104 Domestic Travel-Means of Travel	1,950	3,724	3,724	23,724	16,906	24,300
221401 Fuel and Lubricants - Vehicles	17,928	49,984	49,984	59,984	42,745	61,440
221402 Fuel and Lubricants – Generator	6,268	17,476	17,476	22,476	16,017	23,021
221602 Stationery	0	14,799	14,799	14,799	10,546	15,158

# 101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221603 Printing, Binding and Publications Services	0		2,864	2,864	2,864	2,041	2,934
221907 Scholarships – Local	0		5,757	5,757	18,757	13,366	19,212
222105 Entertainment Representation and Gifts	5,000		9,550	9,550	17,550	12,506	17,976
222109 Operational Expenses	1,483,087		1,331,809	1,331,809	500,000	356,305	512,135
223118 Constituency Visit	0		32,076	32,076	52,076	37,110	53,340
<b>26 GRANTS</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>1,137,577</b>	<b>910,062</b>	<b>819,055</b>
263645 Legislative Committee Hearings	0		0	0	1,137,577	910,062	819,055
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>		<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment-Vehicles	0		45,000	45,000	0	0	0
<b>Total</b>	<b>1,812,159</b>		<b>2,134,590</b>	<b>2,134,590</b>	<b>2,495,358</b>	<b>2,048,872</b>	<b>2,195,328</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 House of Senate</b>	<b>14,193,230</b>		<b>21,121,295</b>	<b>21,121,295</b>	<b>19,347,913</b>	<b>16,279,642</b>	<b>18,537,789</b>
21 COMPENSATION OF EMPLOYEES	3,682,424		7,576,443	7,576,443	7,576,443	7,576,443	7,576,443
22 USE OF GOODS AND SERVICES	9,321,675		11,332,540	11,332,540	8,170,007	5,822,029	8,368,293
26 GRANTS	1,189,131		907,312	907,312	3,601,463	2,881,170	2,593,053
31 NON-FINANCIAL ASSETS	0		1,305,000	1,305,000	0	0	0
<b>Total</b>	<b>14,193,230</b>		<b>21,121,295</b>	<b>21,121,295</b>	<b>19,347,913</b>	<b>16,279,642</b>	<b>18,537,789</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 HOUSE OF SENATE</b>	<b>14,193,230</b>		<b>21,121,295</b>	<b>21,121,295</b>	<b>19,347,913</b>	<b>16,279,642</b>	<b>18,537,789</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>3,682,424</b>		<b>7,576,443</b>	<b>7,576,443</b>	<b>7,576,443</b>	<b>7,576,443</b>	<b>7,576,443</b>
211101 Basic Salary - Civil Service	2,028,588		4,257,178	4,257,178	4,257,178	4,257,178	4,257,178
211106 Basic Salary - Elected Officials	1,653,836		3,319,265	3,319,265	3,319,265	3,319,265	3,319,265
<b>22 USE OF GOODS AND SERVICES</b>	<b>9,321,675</b>		<b>11,332,540</b>	<b>11,332,540</b>	<b>8,170,007</b>	<b>5,822,029</b>	<b>8,368,293</b>
221101 Foreign Travel-Means of travel	0		19,387	19,387	19,387	13,815	19,858
221102 Foreign Travel-Daily Subsistence Allowance	0		8,309	8,309	8,309	5,921	8,511
221103 Foreign Travel-Incidental Allowance	0		1,925	1,925	1,925	1,372	1,972
221401 Fuel and Lubricants - Vehicles	494,151		83,084	83,084	1,488,428	1,060,669	1,524,552
221402 Fuel and Lubricants – Generator	18,000		1,304	1,304	37,500	26,723	38,410
221501 Repair and Maintenance–Civil	0		747,759	747,759	747,759	532,861	765,907
221502 Repairs and Maintenance - Vehicles	19,995		5,000	5,000	5,000	3,563	5,121
221601 Cleaning Materials and Services	2,494		500,000	500,000	500,000	356,305	512,135
221602 Stationery	6,711		34,560	34,560	34,560	24,628	35,399



**101 NATIONAL LEGISLATURE**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221603 Printing, Binding and Publications Services	0	250,000	250,000	250,000	178,153	256,067
221604 Newspapers, Books and Periodicals	0	18,585	18,585	18,585	13,244	19,036
221605 Computer Supplies and ICT Services	0	125,000	125,000	0	0	0
221618 Computer Supplies, Parts and Cabling	0	0	0	125,000	89,076	128,034
221804 Uniforms and Specialized Cloth	0	100,000	100,000	100,000	71,261	102,427
221907 Scholarships – Local	0	45,000	45,000	45,000	32,067	46,092
222109 Operational Expenses	8,705,324	7,730,897	7,730,897	2,734,233	1,948,442	2,800,593
222123 Other Compensations	0	1,411,730	1,411,730	1,804,321	1,285,777	1,848,112
223118 Constituency Visit	75,000	250,000	250,000	250,000	178,153	256,067
<b>26 GRANTS</b>	<b>1,189,131</b>	<b>907,312</b>	<b>907,312</b>	<b>3,601,463</b>	<b>2,881,170</b>	<b>2,593,053</b>
263166 Transfer to Public Accounts Committee	1,189,131	678,312	678,312	738,312	590,650	531,585
263173 Transfer to Legislative Information Services	0	100,000	100,000	100,000	80,000	72,000
263423 Transfer to Joint Legislative Modernization Committee	0	100,000	100,000	100,000	80,000	72,000
263645 Legislative Committee Hearings	0	29,000	29,000	2,663,151	2,130,521	1,917,469
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>1,305,000</b>	<b>1,305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment-Vehicles	0	1,305,000	1,305,000	0	0	0
<b>Total</b>	<b>14,193,230</b>	<b>21,121,295</b>	<b>21,121,295</b>	<b>19,347,913</b>	<b>16,279,642</b>	<b>18,537,789</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300 Office of the Speaker</b>	<b>1,485,164</b>	<b>2,094,425</b>	<b>2,094,425</b>	<b>2,500,406</b>	<b>2,059,341</b>	<b>2,225,832</b>
21 COMPENSATION OF EMPLOYEES	323,148	646,303	646,303	646,303	646,303	646,303
22 USE OF GOODS AND SERVICES	1,162,016	1,403,122	1,403,122	803,807	572,801	823,315
26 GRANTS	0	0	0	1,050,296	840,237	756,213
31 NON-FINANCIAL ASSETS	0	45,000	45,000	0	0	0
<b>Total</b>	<b>1,485,164</b>	<b>2,094,425</b>	<b>2,094,425</b>	<b>2,500,406</b>	<b>2,059,341</b>	<b>2,225,832</b>

# 101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>OFFICE OF THE SPEAKER</b>	<b>1,485,164</b>	<b>2,094,425</b>	<b>2,094,425</b>	<b>2,500,406</b>	<b>2,059,341</b>	<b>2,225,832</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>323,148</b>	<b>646,303</b>	<b>646,303</b>	<b>646,303</b>	<b>646,303</b>	<b>646,303</b>
211101	Basic Salary - Civil Service	200,378	400,763	400,763	400,763	400,763	400,763
211106	Basic Salary - Elected Officials	122,770	245,540	245,540	245,540	245,540	245,540
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>1,162,016</b>	<b>1,403,122</b>	<b>1,403,122</b>	<b>803,807</b>	<b>572,801</b>	<b>823,315</b>
221101	Foreign Travel-Means of travel	0	28,650	28,650	28,650	20,416	29,345
221102	Foreign Travel-Daily Subsistence Allowance	0	24,469	24,469	24,469	17,437	25,063
221103	Foreign Travel-Incidental Allowance	0	15,500	15,500	15,500	11,045	15,876
221104	Domestic Travel-Means of Travel	0	38,885	38,885	38,885	27,710	39,829
221401	Fuel and Lubricants - Vehicles	31,707	60,610	60,610	62,000	44,182	63,505
221402	Fuel and Lubricants – Generator	20,309	38,801	38,801	38,801	27,650	39,743
221602	Stationery	0	8,148	8,148	9,250	6,592	9,474
221603	Printing, Binding and Publications Services	0	18,288	18,288	18,288	13,032	18,732
221907	Scholarships – Local	0	14,229	14,229	15,000	10,689	15,364
222105	Entertainment Representation and Gifts	0	9,550	9,550	9,550	6,805	9,782
222109	Operational Expenses	1,110,000	1,145,992	1,145,992	424,704	302,648	435,012
222123	Other Compensations	0	0	0	118,710	84,594	121,591
<b>26</b>	<b>GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,296</b>	<b>840,237</b>	<b>756,213</b>
263645	Legislative Committee Hearings	0	0	0	1,050,296	840,237	756,213
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201	Transport Equipment-Vehicles	0	45,000	45,000	0	0	0
<b>Total</b>		<b>1,485,164</b>	<b>2,094,425</b>	<b>2,094,425</b>	<b>2,500,406</b>	<b>2,059,341</b>	<b>2,225,832</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400</b>	<b>Office of the Deputy Speaker</b>	<b>771,833</b>	<b>1,541,025</b>	<b>1,541,025</b>	<b>1,541,025</b>	<b>1,304,588</b>	<b>1,277,463</b>
21	COMPENSATION OF EMPLOYEES	212,605	427,922	427,922	427,922	427,922	427,922
22	USE OF GOODS AND SERVICES	559,228	1,068,103	1,068,103	158,105	112,667	161,942
26	GRANTS	0	0	0	954,998	763,998	687,599
31	NON-FINANCIAL ASSETS	0	45,000	45,000	0	0	0
<b>Total</b>		<b>771,833</b>	<b>1,541,025</b>	<b>1,541,025</b>	<b>1,541,025</b>	<b>1,304,588</b>	<b>1,277,463</b>

**101 NATIONAL LEGISLATURE**

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400</b>	<b>OFFICE OF THE DEPUTY SPEAKER</b>	<b>771,833</b>	<b>1,541,025</b>	<b>1,541,025</b>	<b>1,541,025</b>	<b>1,304,588</b>	<b>1,277,463</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>212,605</b>	<b>427,922</b>	<b>427,922</b>	<b>427,922</b>	<b>427,922</b>	<b>427,922</b>
211101	Basic Salary - Civil Service	109,491	218,982	218,982	218,982	218,982	218,982
211106	Basic Salary - Elected Officials	103,114	208,940	208,940	208,940	208,940	208,940
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>559,228</b>	<b>1,068,103</b>	<b>1,068,103</b>	<b>158,105</b>	<b>112,667</b>	<b>161,942</b>
221101	Foreign Travel-Means of travel	0	5,407	5,407	5,407	3,853	5,538
221102	Foreign Travel-Daily Subsistence Allowance	0	9,516	9,516	9,516	6,781	9,747
221103	Foreign Travel-Incidental Allowance	0	949	949	949	676	972
221104	Domestic Travel-Means of Travel	0	5,730	5,730	5,730	4,083	5,869
221401	Fuel and Lubricants - Vehicles	26,914	51,409	51,409	60,409	43,048	61,875
221402	Fuel and Lubricants – Generator	10,030	19,171	19,171	30,171	21,500	30,903
221602	Stationery	2,027	3,820	3,820	4,278	3,049	4,382
221603	Printing, Binding and Publications Services	0	2,865	2,865	5,728	4,082	5,867
221907	Scholarships – Local	6,457	12,333	12,333	12,333	8,789	12,632
222105	Entertainment Representation and Gifts	0	1,910	1,910	1,910	1,361	1,956
222109	Operational Expenses	513,800	954,993	954,993	0	0	0
222123	Other Compensations	0	0	0	21,674	15,445	22,200
<b>26</b>	<b>GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>954,998</b>	<b>763,998</b>	<b>687,599</b>
263645	Legislative Committee Hearings	0	0	0	954,998	763,998	687,599
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201	Transport Equipment-Vehicles	0	45,000	45,000	0	0	0
<b>Total</b>		<b>771,833</b>	<b>1,541,025</b>	<b>1,541,025</b>	<b>1,541,025</b>	<b>1,304,588</b>	<b>1,277,463</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500</b>	<b>House of Representatives</b>	<b>21,354,052</b>	<b>38,792,585</b>	<b>38,792,585</b>	<b>34,115,298</b>	<b>29,544,661</b>	<b>32,868,286</b>
21	COMPENSATION OF EMPLOYEES	8,120,236	16,538,789	16,538,789	16,538,789	16,538,789	16,538,789
22	USE OF GOODS AND SERVICES	12,642,300	13,908,796	13,908,796	12,076,151	8,605,586	12,369,239
26	GRANTS	591,516	1,550,000	1,550,000	5,500,358	4,400,286	3,960,258
31	NON-FINANCIAL ASSETS	0	6,795,000	6,795,000	0	0	0
<b>Total</b>		<b>21,354,052</b>	<b>38,792,585</b>	<b>38,792,585</b>	<b>34,115,298</b>	<b>29,544,661</b>	<b>32,868,286</b>

**101 NATIONAL LEGISLATURE**

OBJECT OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0500</b>	<b>HOUSE OF REPRESENTATIVES</b>	<b>21,354,052</b>	<b>38,792,585</b>	<b>38,792,585</b>	<b>34,115,298</b>	<b>29,544,661</b>	<b>32,868,286</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>8,120,236</b>	<b>16,538,789</b>	<b>16,538,789</b>	<b>16,538,789</b>	<b>16,538,789</b>	<b>16,538,789</b>
211101	Basic Salary - Civil Service	4,689,808	9,032,164	9,032,164	9,032,164	9,032,164	9,032,164
211106	Basic Salary - Elected Officials	3,430,428	7,506,625	7,506,625	7,506,625	7,506,625	7,506,625
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>12,642,300</b>	<b>13,908,796</b>	<b>13,908,796</b>	<b>12,076,151</b>	<b>8,605,586</b>	<b>12,369,239</b>
221101	Foreign Travel-Means of travel	0	57,812	57,812	57,812	41,197	59,215
221102	Foreign Travel-Daily Subsistence Allowance	0	51,644	51,644	51,644	36,802	52,897
221103	Foreign Travel-Incidental Allowance	0	840	840	840	599	860
221105	Domestic Travel-Daily Subsistence Allowance	0	426,000	426,000	426,000	303,572	436,339
221202	Water and Sewage	0	0	0	9,700	6,912	9,935
221208	Internet Provider Services	0	0	0	6,700	4,774	6,863
221401	Fuel and Lubricants - Vehicles	1,535,953	2,933,811	2,933,811	4,012,369	2,859,254	4,109,749
221402	Fuel and Lubricants – Generator	27,491	52,517	52,517	52,517	37,424	53,792
221501	Repair and Maintenance–Civil	0	1,449,834	1,449,834	649,834	463,078	665,605
221502	Repairs and Maintenance - Vehicles	0	0	0	300,000	213,783	307,281
221504	Repairs and Maintenance, Machinery, Equipment	0	6,383	6,383	6,383	4,549	6,538
221505	Repair and Maintenance-Equipment	86,340	165,882	165,882	165,882	118,209	169,908
221601	Cleaning Materials and Services	30,000	57,300	57,300	57,300	40,833	58,691
221602	Stationery	26,876	51,333	51,333	66,466	47,364	68,079
221603	Printing, Binding and Publications Services	18,284	34,922	34,922	34,922	24,886	35,770
221604	Newspapers, Books and Periodicals	0	2,865	2,865	2,865	2,042	2,935
221606	Other Office Materials and Consumable	0	0	0	18,135	12,923	18,575
221618	Computer Supplies, Parts and Cabling	0	0	0	51,469	36,677	52,718
221804	Uniforms and Specialized Cloth	0	0	0	10,560	7,525	10,816
221811	Other Specialized Materials	0	47,750	47,750	472,750	336,886	484,224
221907	Scholarships – Local	0	212,008	212,008	212,008	151,079	217,153
222102	Workshops, Conferences, Symposia and Seminars	0	57,300	57,300	57,300	40,833	58,691
222109	Operational Expenses	10,451,356	7,551,550	7,551,550	4,400,000	3,135,484	4,506,788
223101	Personnel Insurance	0	71,000	71,000	252,000	179,578	258,116
223106	Vehicle Insurance	0	0	0	22,650	16,141	23,200
223118	Constituency Visit	466,000	678,045	678,045	678,045	483,182	694,501
<b>26</b>	<b>GRANTS</b>	<b>591,516</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>5,500,358</b>	<b>4,400,286</b>	<b>3,960,258</b>
263172	Transfer-Legist.Budget Office	291,516	850,000	850,000	900,000	720,000	648,000

# 101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
263645 Legislative Committee Hearings	300,000	700,000	700,000	4,600,358	3,680,286	3,312,258
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>6,795,000</b>	<b>6,795,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment-Vehicles	0	3,195,000	3,195,000	0	0	0
312401 Other Fixed Assets	0	3,600,000	3,600,000	0	0	0
<b>Total</b>	<b>21,354,052</b>	<b>38,792,585</b>	<b>38,792,585</b>	<b>34,115,298</b>	<b>29,544,661</b>	<b>32,868,286</b>

# 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

## Mission:

The Ministry of State and Presidential Affairs was established by an Act of Legislature on December 31, 1971 to assist the President to administer the affairs of the State. ☐

## Achievements (FY2022):

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 about 80% of renovation work on the Executive Mansion; Relocated 90% of the Ministry of State offices to the Executive Mansion Ground.

## Objectives (FY2023):

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.☐

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	<b>341</b>	<b>341</b>	<b>341</b>

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	1,784,161	3,793,400	3,793,400	3,853,848	3,853,848	3,853,848
22 USE OF GOODS AND SERVICES	4,469,929	9,442,296	9,759,151	9,396,173	6,695,807	9,624,218
26 GRANTS	37,500	475,000	475,000	413,250	330,600	297,540
31 NON-FINANCIAL ASSETS	102,000	5,028,016	4,388,900	1,500,000	750,000	675,000
<b>Total</b>	<b>6,393,590</b>	<b>18,738,712</b>	<b>18,416,451</b>	<b>15,163,271</b>	<b>11,630,255</b>	<b>14,450,606</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Office of the President	859,529	5,192,141	5,508,996	4,311,750	4,311,750	4,311,750
200 Financial Management	10,972	232,472	232,472	25,000	25,000	25,000
400 Domestic and Special Services	1,149,006	796,320	796,320	723,000	723,000	723,000
500 National Security Council Secretariat	0	139,234	139,234	237,000	237,000	237,000
600 Presidential Advisory Board	0	104,132	104,132	9,500	9,500	9,500
700 Technical Services	108,900	395,536	395,536	794,000	794,000	794,000
800 Ministry of State without Portfolio	511,538	644,547	644,547	20,000	20,000	20,000
900 Public Affairs, Communication and Technology	0	107,317	107,317	40,000	40,000	40,000
000 Finance, Economic and Legal Affairs	0	24,043	24,043	32,000	32,000	32,000
100 Administration and Management	3,753,645	11,102,970	10,463,854	8,971,021	8,971,021	8,971,021
<b>Total</b>	<b>6,393,590</b>	<b>18,738,712</b>	<b>18,416,451</b>	<b>15,163,271</b>	<b>11,630,255</b>	<b>14,450,606</b>

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

# 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0008	Renovation of the Executive Ma	380,000	4,000,000	4,000,000	800,000	400,000	360,000
0720	Wroto Town Housing Project	0	300,000	300,000	0	0	0
1024	Humanitarian Outreach	152,000	639,116	0	700,000	350,000	315,000
<b>Total</b>		<b>532,000</b>	<b>4,939,116</b>	<b>4,300,000</b>	<b>1,500,000</b>	<b>750,000</b>	<b>675,000</b>
<b>Grand Total (GoL and Donor)</b>		<b>532,000</b>	<b>4,939,116</b>	<b>4,300,000</b>	<b>1,500,000</b>	<b>750,000</b>	<b>675,000</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,784,161</b>	<b>3,793,400</b>	<b>3,793,400</b>	<b>3,853,848</b>	<b>3,853,848</b>	<b>3,853,848</b>
211101 Basic Salary - Civil Service	1,784,161	3,793,400	3,793,400	3,853,848	3,853,848	3,853,848
<b>22 USE OF GOODS AND SERVICES</b>	<b>4,469,929</b>	<b>9,442,296</b>	<b>9,759,151</b>	<b>9,396,173</b>	<b>6,695,807</b>	<b>9,624,218</b>
221101 Foreign Travel-Means of travel	218,804	886,648	886,648	537,355	382,925	550,397
221102 Foreign Travel-Daily Subsistance Allowance	341,484	426,463	743,318	275,645	196,427	282,335
221103 Foreign Travel-Incidental Allowance	123,454	386,587	386,587	187,000	133,258	191,538
221104 Domestic Travel-Means of Travel	0	774,578	774,578	1,300,000	926,393	1,331,551
221105 Domestic Travel-Daily Subsistance Allowance	0	1,845,000	1,845,000	700,000	498,827	716,989
221201 Electricity	0	24,000	24,000	5,000	3,563	5,121
221202 Water and Sewage	0	75,000	75,000	5,000	3,563	5,121
221204 Refuse Collection	0	33,000	33,000	33,000	23,516	33,801
221208 Internet Provider Services	0	40,108	40,108	125,000	89,076	128,034
221209 Scratch-Cards	0	31,000	31,000	100,000	71,261	102,427
221302 Residential Property Rental and Lease	0	125,000	125,000	10,000	7,126	10,243
221401 Fuel and Lubricants - Vehicles	141,851	340,181	340,181	516,000	367,707	528,523
221402 Fuel and Lubricants – Generator	108,900	38,985	38,985	889,000	633,510	910,576
221501 Repair and Maintenance–Civil	0	396,194	396,194	285,000	203,094	291,917
221502 Repairs and Maintenance - Vehicles	39,975	315,393	315,393	250,500	178,509	256,580
221504 Repairs and Maintenance, Machinery, Equipment	0	77,282	77,282	285,000	203,094	291,917
221602 Stationery	0	316,386	316,386	181,000	128,982	185,393
221603 Printing, Binding and Publications Services	0	143,658	143,658	122,500	87,295	125,473
221605 Computer Supplies and ICT Services	0	28,623	28,623	70,000	49,883	71,699
221618 Computer Supplies, Parts and Cabling	0	0	0	6,173	4,399	6,323
221701 Consultancy Services	1,263,440	480,000	480,000	480,000	342,053	491,650
221806 Special Presidential Projects	100,000	700,000	700,000	700,000	498,827	716,989
221812 Special Operations Services	0	50,000	50,000	1,169,000	833,041	1,197,372
221907 Scholarships – Local	0	22,898	22,898	15,000	10,689	15,364
221908 Scholarships – Foreign	0	35,000	35,000	15,000	10,689	15,364

# 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
222101 Celebrations, Commemorations and State Visit	0	873,096	873,096	718,800	512,224	736,245
222102 Workshops, Conferences, Symposia and Seminars	190,000	60,000	60,000	53,000	37,768	54,286
222103 Food and Catering Services	69,485	240,000	240,000	205,000	146,085	209,975
222105 Entertainment Representation and Gifts	350,000	0	0	0	0	0
222109 Operational Expenses	1,522,536	652,216	652,216	50,000	35,631	51,213
223106 Vehicle Insurance	0	25,000	25,000	107,200	76,392	109,802
<b>26 GRANTS</b>	<b>37,500</b>	<b>475,000</b>	<b>475,000</b>	<b>413,250</b>	<b>330,600</b>	<b>297,540</b>
262110 Transfer-Cabinet Sec.	37,500	275,000	275,000	213,250	170,600	153,540
265512 PMCS Implementation	0	200,000	200,000	200,000	160,000	144,000
<b>31 NON-FINANCIAL ASSETS</b>	<b>102,000</b>	<b>5,028,016</b>	<b>4,388,900</b>	<b>1,500,000</b>	<b>750,000</b>	<b>675,000</b>
312101 Non-Residential Buildings	100,000	0	0	0	0	0
312203 Furnitures and Fixtures	0	43,900	43,900	0	0	0
312205 Machinery and Equipment	0	45,000	45,000	0	0	0
312401 Other Fixed Assets	2,000	4,939,116	4,300,000	1,500,000	750,000	675,000
<b>Total</b>	<b>6,393,590</b>	<b>18,738,712</b>	<b>18,416,451</b>	<b>15,163,271</b>	<b>11,630,255</b>	<b>14,450,606</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>6,393,590</b>	<b>18,738,712</b>	<b>18,416,451</b>	<b>15,163,271</b>	<b>11,630,255</b>	<b>14,450,606</b>
	<b>Total</b>	<b>6,393,590</b>	<b>18,738,712</b>	<b>18,416,451</b>	<b>15,163,271</b>	<b>11,630,255</b>	<b>14,450,606</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Office of the President</b>	<b>859,529</b>	<b>5,192,141</b>	<b>5,508,996</b>	<b>4,311,750</b>	<b>3,108,710</b>	<b>4,290,657</b>
22 USE OF GOODS AND SERVICES	822,029	4,717,141	5,033,996	3,898,500	2,778,110	3,993,117
26 GRANTS	37,500	475,000	475,000	413,250	330,600	297,540
<b>Total</b>	<b>859,529</b>	<b>5,192,141</b>	<b>5,508,996</b>	<b>4,311,750</b>	<b>3,108,710</b>	<b>4,290,657</b>



**102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS**

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>OFFICE OF THE PRESIDENT</b>	<b>859,529</b>	<b>5,192,141</b>	<b>5,508,996</b>	<b>4,311,750</b>	<b>3,108,710</b>	<b>4,290,657</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>822,029</b>	<b>4,717,141</b>	<b>5,033,996</b>	<b>3,898,500</b>	<b>2,778,110</b>	<b>3,993,117</b>
221101	Foreign Travel-Means of travel	206,540	869,855	869,855	519,855	370,454	532,472
221102	Foreign Travel-Daily Subsistance Allowance	337,060	383,145	700,000	243,145	173,268	249,046
221103	Foreign Travel-Incidental Allowance	113,454	365,000	365,000	169,500	120,787	173,614
221104	Domestic Travel-Means of Travel	0	774,578	774,578	800,000	570,088	819,416
221105	Domestic Travel-Daily Subsistance Allowance	0	850,000	850,000	700,000	498,827	716,989
221401	Fuel and Lubricants - Vehicles	25,000	125,690	125,690	216,000	153,924	221,242
221502	Repairs and Maintenance - Vehicles	39,975	140,000	140,000	0	0	0
221602	Stationery	0	63,963	63,963	15,000	10,689	15,364
221603	Printing, Binding and Publications Services	0	19,910	19,910	10,000	7,126	10,243
221806	Special Presidential Projects	100,000	700,000	700,000	700,000	498,827	716,989
221812	Special Operations Services	0	0	0	375,000	267,229	384,101
222101	Celebrations, Commemorations and State Visit	0	425,000	425,000	150,000	106,892	153,640
<b>26</b>	<b>GRANTS</b>	<b>37,500</b>	<b>475,000</b>	<b>475,000</b>	<b>413,250</b>	<b>330,600</b>	<b>297,540</b>
262110	Transfer-Cabinet Sec.	37,500	275,000	275,000	213,250	170,600	153,540
265512	PMCS Implementation	0	200,000	200,000	200,000	160,000	144,000
<b>Total</b>		<b>859,529</b>	<b>5,192,141</b>	<b>5,508,996</b>	<b>4,311,750</b>	<b>3,108,710</b>	<b>4,290,657</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200</b>	<b>Financial Management</b>	<b>10,972</b>	<b>232,472</b>	<b>232,472</b>	<b>25,000</b>	<b>17,815</b>	<b>25,607</b>
22	USE OF GOODS AND SERVICES	10,972	232,472	232,472	25,000	17,815	25,607
<b>Total</b>		<b>10,972</b>	<b>232,472</b>	<b>232,472</b>	<b>25,000</b>	<b>17,815</b>	<b>25,607</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200</b>	<b>FINANCIAL MANAGEMENT</b>	<b>10,972</b>	<b>232,472</b>	<b>232,472</b>	<b>25,000</b>	<b>17,815</b>	<b>25,607</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>10,972</b>	<b>232,472</b>	<b>232,472</b>	<b>25,000</b>	<b>17,815</b>	<b>25,607</b>
221602	Stationery	0	53,705	53,705	10,000	7,126	10,243
221603	Printing, Binding and Publications Services	0	50,072	50,072	15,000	10,689	15,364
222109	Operational Expenses	10,972	128,695	128,695	0	0	0
<b>Total</b>		<b>10,972</b>	<b>232,472</b>	<b>232,472</b>	<b>25,000</b>	<b>17,815</b>	<b>25,607</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
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**102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS**

<b>0400</b>	<b>Domestic and Special Services</b>	<b>1,149,006</b>	<b>796,320</b>	<b>796,320</b>	<b>723,000</b>	<b>515,217</b>	<b>740,547</b>
22	USE OF GOODS AND SERVICES	1,149,006	796,320	796,320	723,000	515,217	740,547
<b>Total</b>		<b>1,149,006</b>	<b>796,320</b>	<b>796,320</b>	<b>723,000</b>	<b>515,217</b>	<b>740,547</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400</b>	<b>DOMESTIC AND SPECIAL SERVICES</b>	<b>1,149,006</b>	<b>796,320</b>	<b>796,320</b>	<b>723,000</b>	<b>515,217</b>	<b>740,547</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>1,149,006</b>	<b>796,320</b>	<b>796,320</b>	<b>723,000</b>	<b>515,217</b>	<b>740,547</b>
221204	Refuse Collection	0	33,000	33,000	33,000	23,516	33,801
221602	Stationery	0	43,320	43,320	5,000	3,563	5,121
221701	Consultancy Services	1,079,521	480,000	480,000	480,000	342,053	491,650
222103	Food and Catering Services	69,485	240,000	240,000	205,000	146,085	209,975
<b>Total</b>		<b>1,149,006</b>	<b>796,320</b>	<b>796,320</b>	<b>723,000</b>	<b>515,217</b>	<b>740,547</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500</b>	<b>National Security Council Secretariat</b>	<b>0</b>	<b>139,234</b>	<b>139,234</b>	<b>237,000</b>	<b>168,889</b>	<b>242,752</b>
22	USE OF GOODS AND SERVICES	0	139,234	139,234	237,000	168,889	242,752
<b>Total</b>		<b>0</b>	<b>139,234</b>	<b>139,234</b>	<b>237,000</b>	<b>168,889</b>	<b>242,752</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500</b>	<b>NATIONAL SECURITY COUNCIL SECRETARIAT</b>	<b>0</b>	<b>139,234</b>	<b>139,234</b>	<b>237,000</b>	<b>168,889</b>	<b>242,752</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>139,234</b>	<b>139,234</b>	<b>237,000</b>	<b>168,889</b>	<b>242,752</b>
221502	Repairs and Maintenance - Vehicles	0	60,393	60,393	105,500	75,180	108,060
221602	Stationery	0	48,787	48,787	79,000	56,296	80,917
221603	Printing, Binding and Publications Services	0	30,054	30,054	52,500	37,412	53,774
<b>Total</b>		<b>0</b>	<b>139,234</b>	<b>139,234</b>	<b>237,000</b>	<b>168,889</b>	<b>242,752</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0600</b>	<b>Presidential Advisory Board</b>	<b>0</b>	<b>104,132</b>	<b>104,132</b>	<b>9,500</b>	<b>6,770</b>	<b>9,731</b>
22	USE OF GOODS AND SERVICES	0	104,132	104,132	9,500	6,770	9,731
<b>Total</b>		<b>0</b>	<b>104,132</b>	<b>104,132</b>	<b>9,500</b>	<b>6,770</b>	<b>9,731</b>

# 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0600</b>	<b>PRESIDENTIAL ADVISORY BOARD</b>	<b>0</b>	<b>104,132</b>	<b>104,132</b>	<b>9,500</b>	<b>6,770</b>	<b>9,731</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>104,132</b>	<b>104,132</b>	<b>9,500</b>	<b>6,770</b>	<b>9,731</b>
221102	Foreign Travel-Daily Subsistence Allowance	0	15,456	15,456	2,500	1,782	2,561
221103	Foreign Travel-Incidental Allowance	0	12,594	12,594	2,000	1,425	2,049
221602	Stationery	0	24,561	24,561	5,000	3,563	5,121
222109	Operational Expenses	0	51,521	51,521	0	0	0
<b>Total</b>		<b>0</b>	<b>104,132</b>	<b>104,132</b>	<b>9,500</b>	<b>6,770</b>	<b>9,731</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0700</b>	<b>Technical Services</b>	<b>108,900</b>	<b>395,536</b>	<b>395,536</b>	<b>794,000</b>	<b>565,812</b>	<b>813,270</b>
22	USE OF GOODS AND SERVICES	108,900	395,536	395,536	794,000	565,812	813,270
<b>Total</b>		<b>108,900</b>	<b>395,536</b>	<b>395,536</b>	<b>794,000</b>	<b>565,812</b>	<b>813,270</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0700</b>	<b>TECHNICAL SERVICES</b>	<b>108,900</b>	<b>395,536</b>	<b>395,536</b>	<b>794,000</b>	<b>565,812</b>	<b>813,270</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>108,900</b>	<b>395,536</b>	<b>395,536</b>	<b>794,000</b>	<b>565,812</b>	<b>813,270</b>
221201	Electricity	0	24,000	24,000	5,000	3,563	5,121
221202	Water and Sewage	0	75,000	75,000	5,000	3,563	5,121
221402	Fuel and Lubricants – Generator	108,900	38,985	38,985	569,000	405,475	582,810
221501	Repair and Maintenance–Civil	0	216,194	216,194	10,000	7,126	10,243
221504	Repairs and Maintenance, Machinery, Equipment	0	28,623	28,623	200,000	142,522	204,854
221602	Stationery	0	12,734	12,734	5,000	3,563	5,121
<b>Total</b>		<b>108,900</b>	<b>395,536</b>	<b>395,536</b>	<b>794,000</b>	<b>565,812</b>	<b>813,270</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0800</b>	<b>Ministry of State without Portfolio</b>	<b>511,538</b>	<b>644,547</b>	<b>644,547</b>	<b>20,000</b>	<b>14,252</b>	<b>20,485</b>
22	USE OF GOODS AND SERVICES	411,538	344,547	344,547	20,000	14,252	20,485
31	NON-FINANCIAL ASSETS	100,000	300,000	300,000	0	0	0
<b>Total</b>		<b>511,538</b>	<b>644,547</b>	<b>644,547</b>	<b>20,000</b>	<b>14,252</b>	<b>20,485</b>

# 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0800</b>	<b>MINISTRY OF STATE WITHOUT PORTFOLIO</b>	<b>511,538</b>	<b>644,547</b>	<b>644,547</b>	<b>20,000</b>	<b>14,252</b>	<b>20,485</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>411,538</b>	<b>344,547</b>	<b>344,547</b>	<b>20,000</b>	<b>14,252</b>	<b>20,485</b>
221101	Foreign Travel-Means of travel	0	4,293	4,293	7,500	5,345	7,682
221102	Foreign Travel-Daily Subsistence Allowance	0	2,862	2,862	5,000	3,563	5,121
221103	Foreign Travel-Incidental Allowance	0	1,431	1,431	2,500	1,782	2,561
221602	Stationery	0	2,244	2,244	2,000	1,425	2,049
221603	Printing, Binding and Publications Services	0	1,717	1,717	3,000	2,138	3,073
222109	Operational Expenses	411,538	332,000	332,000	0	0	0
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>100,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312101	Non-Residential Buildings	100,000	0	0	0	0	0
312401	Other Fixed Assets	0	300,000	300,000	0	0	0
<b>Total</b>		<b>511,538</b>	<b>644,547</b>	<b>644,547</b>	<b>20,000</b>	<b>14,252</b>	<b>20,485</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0900</b>	<b>Public Affairs, Communication and Technology</b>	<b>0</b>	<b>107,317</b>	<b>107,317</b>	<b>40,000</b>	<b>28,504</b>	<b>40,971</b>
22	USE OF GOODS AND SERVICES	0	107,317	107,317	40,000	28,504	40,971
<b>Total</b>		<b>0</b>	<b>107,317</b>	<b>107,317</b>	<b>40,000</b>	<b>28,504</b>	<b>40,971</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0900</b>	<b>PUBLIC AFFAIRS, COMMUNICATION AND TECHNOLOGY</b>	<b>0</b>	<b>107,317</b>	<b>107,317</b>	<b>40,000</b>	<b>28,504</b>	<b>40,971</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>107,317</b>	<b>107,317</b>	<b>40,000</b>	<b>28,504</b>	<b>40,971</b>
221208	Internet Provider Services	0	34,383	34,383	25,000	17,815	25,607
221209	Scratch-Cards	0	25,000	25,000	0	0	0
221602	Stationery	0	27,898	27,898	10,000	7,126	10,243
221603	Printing, Binding and Publications Services	0	20,036	20,036	5,000	3,563	5,121
<b>Total</b>		<b>0</b>	<b>107,317</b>	<b>107,317</b>	<b>40,000</b>	<b>28,504</b>	<b>40,971</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1000</b>	<b>Finance, Economic and Legal Affairs</b>	<b>0</b>	<b>24,043</b>	<b>24,043</b>	<b>32,000</b>	<b>22,804</b>	<b>32,777</b>
22	USE OF GOODS AND SERVICES	0	24,043	24,043	32,000	22,804	32,777
<b>Total</b>		<b>0</b>	<b>24,043</b>	<b>24,043</b>	<b>32,000</b>	<b>22,804</b>	<b>32,777</b>

# 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1000</b>	<b>FINANCE, ECONOMIC AND LEGAL AFFAIRS</b>	<b>0</b>	<b>24,043</b>	<b>24,043</b>	<b>32,000</b>	<b>22,804</b>	<b>32,777</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>24,043</b>	<b>24,043</b>	<b>32,000</b>	<b>22,804</b>	<b>32,777</b>
221602	Stationery	0	17,174	17,174	20,000	14,252	20,485
221603	Printing, Binding and Publications Services	0	6,869	6,869	12,000	8,551	12,291
<b>Total</b>		<b>0</b>	<b>24,043</b>	<b>24,043</b>	<b>32,000</b>	<b>22,804</b>	<b>32,777</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1100</b>	<b>Administration and Management</b>	<b>3,753,645</b>	<b>11,102,970</b>	<b>10,463,854</b>	<b>8,971,021</b>	<b>7,181,482</b>	<b>8,233,810</b>
21	COMPENSATION OF EMPLOYEES	1,784,161	3,793,400	3,793,400	3,853,848	3,853,848	3,853,848
22	USE OF GOODS AND SERVICES	1,967,484	2,581,554	2,581,554	3,617,173	2,577,634	3,704,962
31	NON-FINANCIAL ASSETS	2,000	4,728,016	4,088,900	1,500,000	750,000	675,000
<b>Total</b>		<b>3,753,645</b>	<b>11,102,970</b>	<b>10,463,854</b>	<b>8,971,021</b>	<b>7,181,482</b>	<b>8,233,810</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>3,753,645</b>	<b>11,102,970</b>	<b>10,463,854</b>	<b>8,971,021</b>	<b>7,181,482</b>	<b>8,233,810</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>1,784,161</b>	<b>3,793,400</b>	<b>3,793,400</b>	<b>3,853,848</b>	<b>3,853,848</b>	<b>3,853,848</b>
211101	Basic Salary - Civil Service	1,784,161	3,793,400	3,793,400	3,853,848	3,853,848	3,853,848
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>1,967,484</b>	<b>2,581,554</b>	<b>2,581,554</b>	<b>3,617,173</b>	<b>2,577,634</b>	<b>3,704,962</b>
221101	Foreign Travel-Means of travel	12,264	12,500	12,500	10,000	7,126	10,243
221102	Foreign Travel-Daily Subsistence Allowance	4,424	25,000	25,000	25,000	17,815	25,607
221103	Foreign Travel-Incidental Allowance	10,000	7,562	7,562	13,000	9,264	13,316
221104	Domestic Travel-Means of Travel	0	0	0	500,000	356,305	512,135
221105	Domestic Travel-Daily Subsistence Allowance	0	995,000	995,000	0	0	0
221208	Internet Provider Services	0	5,725	5,725	100,000	71,261	102,427
221209	Scratch-Cards	0	6,000	6,000	100,000	71,261	102,427
221302	Residential Property Rental and Lease	0	125,000	125,000	10,000	7,126	10,243
221401	Fuel and Lubricants - Vehicles	116,851	214,491	214,491	300,000	213,783	307,281
221402	Fuel and Lubricants – Generator	0	0	0	320,000	228,035	327,766
221501	Repair and Maintenance–Civil	0	180,000	180,000	275,000	195,968	281,674
221502	Repairs and Maintenance - Vehicles	0	115,000	115,000	145,000	103,328	148,519

# 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221504 Repairs and Maintenance, Machinery, Equipment	0	48,659	48,659	85,000	60,572	87,063
221602 Stationery	0	22,000	22,000	30,000	21,378	30,728
221603 Printing, Binding and Publications Services	0	15,000	15,000	25,000	17,815	25,607
221605 Computer Supplies and ICT Services	0	28,623	28,623	70,000	49,883	71,699
221618 Computer Supplies, Parts and Cabling	0	0	0	6,173	4,399	6,323
221701 Consultancy Services	183,919	0	0	0	0	0
221812 Special Operations Services	0	50,000	50,000	794,000	565,812	813,270
221907 Scholarships – Local	0	22,898	22,898	15,000	10,689	15,364
221908 Scholarships – Foreign	0	35,000	35,000	15,000	10,689	15,364
222101 Celebrations, Commemorations and State Visit	0	448,096	448,096	568,800	405,333	582,605
222102 Workshops, Conferences, Symposia and Seminars	190,000	60,000	60,000	53,000	37,768	54,286
222105 Entertainment Representation and Gifts	350,000	0	0	0	0	0
222109 Operational Expenses	1,100,026	140,000	140,000	50,000	35,631	51,213
223106 Vehicle Insurance	0	25,000	25,000	107,200	76,392	109,802
<b>31 NON-FINANCIAL ASSETS</b>	<b>2,000</b>	<b>4,728,016</b>	<b>4,088,900</b>	<b>1,500,000</b>	<b>750,000</b>	<b>675,000</b>
312203 Furnitures and Fixtures	0	43,900	43,900	0	0	0
312205 Machinery and Equipment	0	45,000	45,000	0	0	0
312401 Other Fixed Assets	2,000	4,639,116	4,000,000	1,500,000	750,000	675,000
<b>Total</b>	<b>3,753,645</b>	<b>11,102,970</b>	<b>10,463,854</b>	<b>8,971,021</b>	<b>7,181,482</b>	<b>8,233,810</b>

# 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 (FY2022):

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 (FY2023):

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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	177	177	177

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	812,765	1,603,446	1,603,446	1,620,623	1,620,623	1,620,623
22 USE OF GOODS AND SERVICES	978,173	1,905,240	1,905,240	1,835,252	1,307,819	1,879,794
31 NON-FINANCIAL ASSETS	40,000	190,531	190,531	630,000	315,000	283,500
<b>Total</b>	<b>1,830,938</b>	<b>3,699,217</b>	<b>3,699,217</b>	<b>4,085,875</b>	<b>3,243,442</b>	<b>3,783,917</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Group of '77	134,539	367,573	367,573	413,727	413,727	413,727
200 Administration and Management	1,696,399	3,331,644	3,331,644	3,672,148	3,672,148	3,672,148
<b>Total</b>	<b>1,830,938</b>	<b>3,699,217</b>	<b>3,699,217</b>	<b>4,085,875</b>	<b>3,243,442</b>	<b>3,783,917</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>812,765</b>	<b>1,603,446</b>	<b>1,603,446</b>	<b>1,620,623</b>	<b>1,620,623</b>	<b>1,620,623</b>
211101 Basic Salary - Civil Service	812,765	1,603,446	1,603,446	1,620,623	1,620,623	1,620,623
<b>22 USE OF GOODS AND SERVICES</b>	<b>978,173</b>	<b>1,905,240</b>	<b>1,905,240</b>	<b>1,835,252</b>	<b>1,307,819</b>	<b>1,879,794</b>
221101 Foreign Travel-Means of travel	118,414	178,306	178,306	115,000	81,950	117,791
221102 Foreign Travel-Daily Subsistance Allowance	75,098	165,672	165,672	133,302	94,992	136,537
221103 Foreign Travel-Incidental Allowance	27,580	58,842	58,842	82,400	58,719	84,400
221105 Domestic Travel-Daily Subsistance Allowance	45,586	25,730	25,730	520,531	370,936	533,164
221208 Internet Provider Services	0	8,243	8,243	14,400	10,262	14,749
221302 Residential Property Rental and Lease	0	65,500	65,500	65,500	46,676	67,090
221401 Fuel and Lubricants - Vehicles	62,131	87,094	87,094	124,000	88,364	127,009
221501 Repair and Maintenance—Civil	30,000	28,623	28,623	50,000	35,631	51,213

# 103 OFFICE OF THE VICE PRESIDENT

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221502 Repairs and Maintenance - Vehicles	19,826	45,641	45,641	71,590	51,016	73,327
221503 Repairs and Maintenance-Generators	0	7,297	7,297	12,000	8,551	12,291
221602 Stationery	15,001	42,257	42,257	60,000	42,757	61,456
221812 Special Operations Services	433,080	1,000,944	1,000,944	404,529	288,271	414,347
221907 Scholarships – Local	30,000	65,725	65,725	70,000	49,883	71,699
222103 Food and Catering Services	31,457	66,000	66,000	66,000	47,032	67,602
222105 Entertainment Representation and Gifts	12,000	32,960	32,960	46,000	32,780	47,116
222109 Operational Expenses	78,000	7,221	7,221	0	0	0
223106 Vehicle Insurance	0	19,185	19,185	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>40,000</b>	<b>190,531</b>	<b>190,531</b>	<b>630,000</b>	<b>315,000</b>	<b>283,500</b>
312201 Transport Equipment-Vehicles	40,000	180,000	180,000	630,000	315,000	283,500
312205 Machinery and Equipment	0	10,531	10,531	0	0	0
<b>Total</b>	<b>1,830,938</b>	<b>3,699,217</b>	<b>3,699,217</b>	<b>4,085,875</b>	<b>3,243,442</b>	<b>3,783,917</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	1,830,938	3,699,217	3,699,217	4,085,875	3,243,442	3,783,917
	<b>Total</b>	<b>1,830,938</b>	<b>3,699,217</b>	<b>3,699,217</b>	<b>4,085,875</b>	<b>3,243,442</b>	<b>3,783,917</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Group of '77</b>	<b>134,539</b>	<b>367,573</b>	<b>367,573</b>	<b>413,727</b>	<b>360,238</b>	<b>418,244</b>
21 COMPENSATION OF EMPLOYEES	90,728	227,606	227,606	227,606	227,606	227,606
22 USE OF GOODS AND SERVICES	43,811	129,436	129,436	186,121	132,632	190,638
31 NON-FINANCIAL ASSETS	0	10,531	10,531	0	0	0
<b>Total</b>	<b>134,539</b>	<b>367,573</b>	<b>367,573</b>	<b>413,727</b>	<b>360,238</b>	<b>418,244</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 GROUP OF '77</b>	<b>134,539</b>	<b>367,573</b>	<b>367,573</b>	<b>413,727</b>	<b>360,238</b>	<b>418,244</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>90,728</b>	<b>227,606</b>	<b>227,606</b>	<b>227,606</b>	<b>227,606</b>	<b>227,606</b>
211101 Basic Salary - Civil Service	90,728	227,606	227,606	227,606	227,606	227,606
<b>22 USE OF GOODS AND SERVICES</b>	<b>43,811</b>	<b>129,436</b>	<b>129,436</b>	<b>186,121</b>	<b>132,632</b>	<b>190,638</b>
221101 Foreign Travel-Means of travel	0	8,587	8,587	15,000	10,689	15,364
221102 Foreign Travel-Daily Subsistence Allowance	0	8,587	8,587	15,000	10,689	15,364



# 103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221105 Domestic Travel-Daily Subsistence Allowance	0	6,730	6,730	20,531	14,631	21,029
221401 Fuel and Lubricants - Vehicles	11,991	17,159	17,159	24,000	17,103	24,582
221501 Repair and Maintenance—Civil	0	28,623	28,623	50,000	35,631	51,213
221502 Repairs and Maintenance - Vehicles	10,826	15,308	15,308	21,590	15,385	22,114
221602 Stationery	3,001	7,221	7,221	10,000	7,126	10,243
222103 Food and Catering Services	14,993	30,000	30,000	30,000	21,378	30,728
222109 Operational Expenses	3,000	7,221	7,221	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>10,531</b>	<b>10,531</b>	<b>0</b>	<b>0</b>	<b>0</b>
312205 Machinery and Equipment	0	10,531	10,531	0	0	0
<b>Total</b>	<b>134,539</b>	<b>367,573</b>	<b>367,573</b>	<b>413,727</b>	<b>360,238</b>	<b>418,244</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 Administration and Management</b>	<b>1,696,399</b>	<b>3,331,644</b>	<b>3,331,644</b>	<b>3,672,148</b>	<b>2,883,204</b>	<b>3,365,672</b>
21 COMPENSATION OF EMPLOYEES	722,037	1,375,840	1,375,840	1,393,017	1,393,017	1,393,017
22 USE OF GOODS AND SERVICES	934,362	1,775,804	1,775,804	1,649,131	1,175,187	1,689,155
31 NON-FINANCIAL ASSETS	40,000	180,000	180,000	630,000	315,000	283,500
<b>Total</b>	<b>1,696,399</b>	<b>3,331,644</b>	<b>3,331,644</b>	<b>3,672,148</b>	<b>2,883,204</b>	<b>3,365,672</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 ADMINISTRATION AND MANAGEMENT</b>	<b>1,696,399</b>	<b>3,331,644</b>	<b>3,331,644</b>	<b>3,672,148</b>	<b>2,883,204</b>	<b>3,365,672</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>722,037</b>	<b>1,375,840</b>	<b>1,375,840</b>	<b>1,393,017</b>	<b>1,393,017</b>	<b>1,393,017</b>
211101 Basic Salary - Civil Service	722,037	1,375,840	1,375,840	1,393,017	1,393,017	1,393,017
<b>22 USE OF GOODS AND SERVICES</b>	<b>934,362</b>	<b>1,775,804</b>	<b>1,775,804</b>	<b>1,649,131</b>	<b>1,175,187</b>	<b>1,689,155</b>
221101 Foreign Travel-Means of travel	118,414	169,719	169,719	100,000	71,261	102,427
221102 Foreign Travel-Daily Subsistence Allowance	75,098	157,085	157,085	118,302	84,303	121,173
221103 Foreign Travel-Incidental Allowance	27,580	58,842	58,842	82,400	58,719	84,400
221105 Domestic Travel-Daily Subsistence Allowance	45,586	19,000	19,000	500,000	356,305	512,135
221208 Internet Provider Services	0	8,243	8,243	14,400	10,262	14,749
221302 Residential Property Rental and Lease	0	65,500	65,500	65,500	46,676	67,090
221401 Fuel and Lubricants - Vehicles	50,140	69,935	69,935	100,000	71,261	102,427
221501 Repair and Maintenance—Civil	30,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	9,000	30,333	30,333	50,000	35,631	51,213

**103 OFFICE OF THE VICE PRESIDENT**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221503 Repairs and Maintenance—Generators	0	7,297	7,297	12,000	8,551	12,291
221602 Stationery	12,000	35,036	35,036	50,000	35,631	51,213
221812 Special Operations Services	433,080	1,000,944	1,000,944	404,529	288,271	414,347
221907 Scholarships – Local	30,000	65,725	65,725	70,000	49,883	71,699
222103 Food and Catering Services	16,464	36,000	36,000	36,000	25,654	36,874
222105 Entertainment Representation and Gifts	12,000	32,960	32,960	46,000	32,780	47,116
222109 Operational Expenses	75,000	0	0	0	0	0
223106 Vehicle Insurance	0	19,185	19,185	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>40,000</b>	<b>180,000</b>	<b>180,000</b>	<b>630,000</b>	<b>315,000</b>	<b>283,500</b>
312201 Transport Equipment-Vehicles	40,000	180,000	180,000	630,000	315,000	283,500
<b>Total</b>	<b>1,696,399</b>	<b>3,331,644</b>	<b>3,331,644</b>	<b>3,672,148</b>	<b>2,883,204</b>	<b>3,365,672</b>

# 107 CIVIL SERVICE AGENCY

## Mission:

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

## Achievements (FY2022):

No information provided by spending entity.☒

## Objectives (FY2023):

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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	317	317	317

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	1,034,825	3,044,146	3,044,146	3,044,146	3,044,146	3,044,146
22 USE OF GOODS AND SERVICES	1,878,795	476,340	476,340	2,746,154	1,956,937	2,812,803
26 GRANTS	107,583	319,336	319,336	285,700	228,560	205,704
27 SOCIAL BENEFITS	3,943,585	8,285,265	8,285,265	8,085,265	5,659,686	5,093,717
31 NON-FINANCIAL ASSETS	0	6,564	6,564	0	0	0
<b>Total</b>	<b>6,964,788</b>	<b>12,131,651</b>	<b>12,131,651</b>	<b>14,161,265</b>	<b>10,889,328</b>	<b>11,156,370</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Employment Service Directorate	0	20,105	20,105	318,044	318,044	318,044
200 Career Management and Training	0	0	0	3,266,620	3,266,620	3,266,620
300 Manage Services Directorate	0	45,796	45,796	42,976	42,976	42,976
400 Human Resource Mangt Information System	0	33,044	33,044	157,907	157,907	157,907
500 Human Resource Policy Monitoring	6,964,788	12,032,706	12,032,706	10,375,718	10,375,718	10,375,718
<b>Total</b>	<b>6,964,788</b>	<b>12,131,651</b>	<b>12,131,651</b>	<b>14,161,265</b>	<b>10,889,328</b>	<b>11,156,370</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,034,825</b>	<b>3,044,146</b>	<b>3,044,146</b>	<b>3,044,146</b>	<b>3,044,146</b>	<b>3,044,146</b>
211101 Basic Salary - Civil Service	1,034,825	3,044,146	3,044,146	3,044,146	3,044,146	3,044,146
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,878,795</b>	<b>476,340</b>	<b>476,340</b>	<b>2,746,154</b>	<b>1,956,937</b>	<b>2,812,803</b>
221101 Foreign Travel-Means of travel	0	4,007	4,007	5,000	3,563	5,121
221102 Foreign Travel-Daily Subsistance Allowance	0	7,442	7,442	5,000	3,563	5,121
221103 Foreign Travel-Incidental Allowance	0	2,862	2,862	2,000	1,425	2,049
221104 Domestic Travel-Means of Travel	0	5,000	5,000	5,000	3,563	5,121

**107 CIVIL SERVICE AGENCY**

OBJECTS OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221105	Domestic Travel-Daily Subsistence Allowance	0	7,835	7,835	4,000	2,850	4,097
221106	Domestic Travel - Incidental	0	1,145	1,145	0	0	0
221201	Electricity	0	4,007	4,007	7,000	4,988	7,170
221202	Water and Sewage	0	572	572	1,000	713	1,024
221203	Telecommunications, Internet, Postage & Courier	0	7,539	7,539	0	0	0
221208	Internet Provider Services	0	6,400	6,400	6,400	4,561	6,555
221209	Scratch-Cards	0	0	0	5,000	3,563	5,121
221303	Office Building Rental and Lease	0	12,500	12,500	18,500	13,183	18,949
221401	Fuel and Lubricants - Vehicles	0	8,304	8,304	8,000	5,701	8,194
221502	Repairs and Maintenance - Vehicles	0	2,862	2,862	6,000	4,276	6,146
221505	Repair and Maintenance-Equipment	0	1,145	1,145	2,259	1,610	2,314
221601	Cleaning Materials and Services	0	2,000	2,000	4,000	2,850	4,097
221602	Stationery	0	5,178	5,178	10,000	7,126	10,243
221603	Printing, Binding and Publications Services	0	8,587	8,587	0	0	0
221701	Consultancy Services	1,870,217	320,700	320,700	2,652,995	1,890,551	2,717,383
221909	Capacity Building	0	45,796	45,796	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	9,518	9,518	0	0	0
222103	Food and Catering Services	0	2,000	2,000	0	0	0
222109	Operational Expenses	8,578	10,941	10,941	4,000	2,850	4,097
<b>26 GRANTS</b>		<b>107,583</b>	<b>319,336</b>	<b>319,336</b>	<b>285,700</b>	<b>228,560</b>	<b>205,704</b>
262104	Contributions to International Organization	0	16,000	16,000	16,000	12,800	11,520
263136	Transfer to President Young Professionals	107,583	186,000	186,000	269,700	215,760	194,184
263472	Wage Bill Harmonization	0	117,336	117,336	0	0	0
<b>27 SOCIAL BENEFITS</b>		<b>3,943,585</b>	<b>8,285,265</b>	<b>8,285,265</b>	<b>8,085,265</b>	<b>5,659,686</b>	<b>5,093,717</b>
271102	Benefits-Former Elected Officials	675,497	1,822,000	1,822,000	1,822,000	1,275,400	1,147,860
271103	Retirement Benefits	2,221,585	169,628	169,628	169,628	118,740	106,866
273105	Pension	1,046,503	6,293,637	6,293,637	6,093,637	4,265,546	3,838,991
<b>31 NON-FINANCIAL ASSETS</b>		<b>0</b>	<b>6,564</b>	<b>6,564</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201	Transport Equipment-Vehicles	0	6,564	6,564	0	0	0
<b>Total</b>		<b>6,964,788</b>	<b>12,131,651</b>	<b>12,131,651</b>	<b>14,161,265</b>	<b>10,889,328</b>	<b>11,156,370</b>

**1.5 Allocations by County**

Code County		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	6,964,788	12,131,651	12,131,651	14,161,265	10,889,328	11,156,370
<b>Total</b>		<b>6,964,788</b>	<b>12,131,651</b>	<b>12,131,651</b>	<b>14,161,265</b>	<b>10,889,328</b>	<b>11,156,370</b>

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

# 107 CIVIL SERVICE AGENCY

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Employment Service Directorate</b>	<b>0</b>	<b>20,105</b>	<b>20,105</b>	<b>318,044</b>	<b>318,044</b>	<b>318,044</b>
21 COMPENSATION OF EMPLOYEES	0	0	0	318,044	318,044	318,044
22 USE OF GOODS AND SERVICES	0	20,105	20,105	0	0	0
<b>Total</b>	<b>0</b>	<b>20,105</b>	<b>20,105</b>	<b>318,044</b>	<b>318,044</b>	<b>318,044</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 EMPLOYMENT SERVICE DIRECTORATE</b>	<b>0</b>	<b>20,105</b>	<b>20,105</b>	<b>318,044</b>	<b>318,044</b>	<b>318,044</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318,044</b>	<b>318,044</b>	<b>318,044</b>
211101 Basic Salary - Civil Service	0	0	0	318,044	318,044	318,044
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>20,105</b>	<b>20,105</b>	<b>0</b>	<b>0</b>	<b>0</b>
221603 Printing, Binding and Publications Services	0	8,587	8,587	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	9,518	9,518	0	0	0
222103 Food and Catering Services	0	2,000	2,000	0	0	0
<b>Total</b>	<b>0</b>	<b>20,105</b>	<b>20,105</b>	<b>318,044</b>	<b>318,044</b>	<b>318,044</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 Career Management and Training</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,266,620</b>	<b>2,504,176</b>	<b>3,331,008</b>
21 COMPENSATION OF EMPLOYEES	0	0	0	613,625	613,625	613,625
22 USE OF GOODS AND SERVICES	0	0	0	2,652,995	1,890,551	2,717,383
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,266,620</b>	<b>2,504,176</b>	<b>3,331,008</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 CAREER MANAGEMENT AND TRAINING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,266,620</b>	<b>2,504,176</b>	<b>3,331,008</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>613,625</b>	<b>613,625</b>	<b>613,625</b>
211101 Basic Salary - Civil Service	0	0	0	613,625	613,625	613,625
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,652,995</b>	<b>1,890,551</b>	<b>2,717,383</b>
221701 Consultancy Services	0	0	0	2,652,995	1,890,551	2,717,383
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,266,620</b>	<b>2,504,176</b>	<b>3,331,008</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300 Manage Services Directorate</b>	<b>0</b>	<b>45,796</b>	<b>45,796</b>	<b>42,976</b>	<b>42,976</b>	<b>42,976</b>

**107 CIVIL SERVICE AGENCY**

<b>ECONOMIC CLASSIFICATION</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
21 COMPENSATION OF EMPLOYEES	0	0	0	42,976	42,976	42,976
22 USE OF GOODS AND SERVICES	0	45,796	45,796	0	0	0
<b>Total</b>	<b>0</b>	<b>45,796</b>	<b>45,796</b>	<b>42,976</b>	<b>42,976</b>	<b>42,976</b>

<b>OBJECT OF EXPENDITURE</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0300 MANAGE SERVICES DIRECTORATE</b>	<b>0</b>	<b>45,796</b>	<b>45,796</b>	<b>42,976</b>	<b>42,976</b>	<b>42,976</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,976</b>	<b>42,976</b>	<b>42,976</b>
211101 Basic Salary - Civil Service	0	0	0	42,976	42,976	42,976
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>45,796</b>	<b>45,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
221909 Capacity Building	0	45,796	45,796	0	0	0
<b>Total</b>	<b>0</b>	<b>45,796</b>	<b>45,796</b>	<b>42,976</b>	<b>42,976</b>	<b>42,976</b>

**Summary of Allocations by Department and Economic Classification**

<b>ECONOMIC CLASSIFICATION</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0400 Human Resource Mangt Information System</b>	<b>0</b>	<b>33,044</b>	<b>33,044</b>	<b>157,907</b>	<b>152,590</b>	<b>158,356</b>
21 COMPENSATION OF EMPLOYEES	0	0	0	139,407	139,407	139,407
22 USE OF GOODS AND SERVICES	0	26,480	26,480	18,500	13,183	18,949
31 NON-FINANCIAL ASSETS	0	6,564	6,564	0	0	0
<b>Total</b>	<b>0</b>	<b>33,044</b>	<b>33,044</b>	<b>157,907</b>	<b>152,590</b>	<b>158,356</b>

<b>OBJECT OF EXPENDITURE</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0400 HUMAN RESOURCE MANGT INFORMATION SYSTEM</b>	<b>0</b>	<b>33,044</b>	<b>33,044</b>	<b>157,907</b>	<b>152,590</b>	<b>158,356</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,407</b>	<b>139,407</b>	<b>139,407</b>
211101 Basic Salary - Civil Service	0	0	0	139,407	139,407	139,407
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>26,480</b>	<b>26,480</b>	<b>18,500</b>	<b>13,183</b>	<b>18,949</b>
221104 Domestic Travel-Means of Travel	0	5,000	5,000	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	7,835	7,835	0	0	0
221106 Domestic Travel - Incidental	0	1,145	1,145	0	0	0
221303 Office Building Rental and Lease	0	12,500	12,500	18,500	13,183	18,949
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>6,564</b>	<b>6,564</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment-Vehicles	0	6,564	6,564	0	0	0
<b>Total</b>	<b>0</b>	<b>33,044</b>	<b>33,044</b>	<b>157,907</b>	<b>152,590</b>	<b>158,356</b>

**Summary of Allocations by Department and Economic Classification**

**107 CIVIL SERVICE AGENCY**

<b>ECONOMIC CLASSIFICATION</b>		<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0500</b>	<b>Human Resource Policy Monitoring</b>	<b>6,964,788</b>	<b>12,032,706</b>	<b>12,032,706</b>	<b>10,375,718</b>	<b>7,871,542</b>	<b>7,305,986</b>
21	COMPENSATION OF EMPLOYEES	1,034,825	3,044,146	3,044,146	1,930,094	1,930,094	1,930,094
22	USE OF GOODS AND SERVICES	1,878,795	383,959	383,959	74,659	53,203	76,471
26	GRANTS	107,583	319,336	319,336	285,700	228,560	205,704
27	SOCIAL BENEFITS	3,943,585	8,285,265	8,285,265	8,085,265	5,659,686	5,093,717
<b>Total</b>		<b>6,964,788</b>	<b>12,032,706</b>	<b>12,032,706</b>	<b>10,375,718</b>	<b>7,871,542</b>	<b>7,305,986</b>
<b>OBJECT OF EXPENDITURE</b>		<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0500</b>	<b>HUMAN RESOURCE POLICY MONITORING</b>	<b>6,964,788</b>	<b>12,032,706</b>	<b>12,032,706</b>	<b>10,375,718</b>	<b>7,871,542</b>	<b>7,305,986</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>1,034,825</b>	<b>3,044,146</b>	<b>3,044,146</b>	<b>1,930,094</b>	<b>1,930,094</b>	<b>1,930,094</b>
211101	Basic Salary - Civil Service	1,034,825	3,044,146	3,044,146	1,930,094	1,930,094	1,930,094
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>1,878,795</b>	<b>383,959</b>	<b>383,959</b>	<b>74,659</b>	<b>53,203</b>	<b>76,471</b>
221101	Foreign Travel-Means of travel	0	4,007	4,007	5,000	3,563	5,121
221102	Foreign Travel-Daily Subsistance Allowance	0	7,442	7,442	5,000	3,563	5,121
221103	Foreign Travel-Incidental Allowance	0	2,862	2,862	2,000	1,425	2,049
221104	Domestic Travel-Means of Travel	0	0	0	5,000	3,563	5,121
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	4,000	2,850	4,097
221201	Electricity	0	4,007	4,007	7,000	4,988	7,170
221202	Water and Sewage	0	572	572	1,000	713	1,024
221203	Telecommunications, Internet, Postage & Courier	0	7,539	7,539	0	0	0
221208	Internet Provider Services	0	6,400	6,400	6,400	4,561	6,555
221209	Scratch-Cards	0	0	0	5,000	3,563	5,121
221401	Fuel and Lubricants - Vehicles	0	8,304	8,304	8,000	5,701	8,194
221502	Repairs and Maintenance - Vehicles	0	2,862	2,862	6,000	4,276	6,146
221505	Repair and Maintenance-Equipment	0	1,145	1,145	2,259	1,610	2,314
221601	Cleaning Materials and Services	0	2,000	2,000	4,000	2,850	4,097
221602	Stationery	0	5,178	5,178	10,000	7,126	10,243
221701	Consultancy Services	1,870,217	320,700	320,700	0	0	0
222109	Operational Expenses	8,578	10,941	10,941	4,000	2,850	4,097
<b>26</b>	<b>GRANTS</b>	<b>107,583</b>	<b>319,336</b>	<b>319,336</b>	<b>285,700</b>	<b>228,560</b>	<b>205,704</b>
262104	Contributions to International Organization	0	16,000	16,000	16,000	12,800	11,520

**107 CIVIL SERVICE AGENCY**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
263136 Transfer to President Young Professionals	107,583	186,000	186,000	269,700	215,760	194,184
263472 Wage Bill Harmonization	0	117,336	117,336	0	0	0
<b>27 SOCIAL BENEFITS</b>	<b>3,943,585</b>	<b>8,285,265</b>	<b>8,285,265</b>	<b>8,085,265</b>	<b>5,659,686</b>	<b>5,093,717</b>
271102 Benefits-Former Elected Officials	675,497	1,822,000	1,822,000	1,822,000	1,275,400	1,147,860
271103 Retirement Benefits	2,221,585	169,628	169,628	169,628	118,740	106,866
273105 Pension	1,046,503	6,293,637	6,293,637	6,093,637	4,265,546	3,838,991
<b>Total</b>	<b>6,964,788</b>	<b>12,032,706</b>	<b>12,032,706</b>	<b>10,375,718</b>	<b>7,871,542</b>	<b>7,305,986</b>



# 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.

## Achievements (FY2022):

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 (FY2023):

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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	<b>387</b>	<b>387</b>	<b>387</b>

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	715,460	1,418,897	1,418,897	1,454,808	1,454,808	1,454,808
22 USE OF GOODS AND SERVICES	128,633	193,822	193,822	158,002	112,594	161,837
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	0	0	0
<b>Total</b>	<b>844,093</b>	<b>2,612,719</b>	<b>2,612,719</b>	<b>1,612,810</b>	<b>1,567,402</b>	<b>1,616,645</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Mobile Equipment and Vehicles	3,450	18,994	18,994	15,578	15,578	15,578
200 Public Building Maintenance	14,828	56,125	56,125	37,809	37,809	37,809
300 Management Information Systems	475	2,572	2,572	2,133	2,133	2,133
400 Administration and Management	825,340	2,535,028	2,535,028	1,557,290	1,557,290	1,557,290
<b>Total</b>	<b>844,093</b>	<b>2,612,719</b>	<b>2,612,719</b>	<b>1,612,810</b>	<b>1,567,402</b>	<b>1,616,645</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0562	GOL Vehicle Mobilization Scheme	0	1,000,000	1,000,000	0	0	0
	<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>715,460</b>	<b>1,418,897</b>	<b>1,418,897</b>	<b>1,454,808</b>	<b>1,454,808</b>	<b>1,454,808</b>
211101 Basic Salary - Civil Service	715,460	1,418,897	1,418,897	1,454,808	1,454,808	1,454,808
<b>22 USE OF GOODS AND SERVICES</b>	<b>128,633</b>	<b>193,822</b>	<b>193,822</b>	<b>158,002</b>	<b>112,594</b>	<b>161,837</b>
221209 Scratch-Cards	1,300	9,055	9,055	7,481	5,331	7,663

# 108 GENERAL SERVICES AGENCY

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221401 Fuel and Lubricants - Vehicles	3,893	15,466	15,466	12,199	8,693	12,495
221402 Fuel and Lubricants – Generator	4,802	16,028	16,028	11,573	8,247	11,854
221501 Repair and Maintenance–Civil	20,000	80,502	80,502	71,030	50,617	72,754
221502 Repairs and Maintenance - Vehicles	9,715	24,552	24,552	20,081	14,310	20,568
221503 Repairs and Maintenance–Generators	3,204	10,343	10,343	8,061	5,744	8,257
221505 Repair and Maintenance-Equipment	1,801	5,770	5,770	4,539	3,235	4,649
221601 Cleaning Materials and Services	6,352	20,103	20,103	13,339	9,506	13,663
221602 Stationery	2,076	9,186	9,186	7,373	5,254	7,552
221603 Printing, Binding and Publications Services	490	2,817	2,817	2,326	1,658	2,382
222109 Operational Expenses	75,000	0	0	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	1,000,000	1,000,000	0	0	0
<b>Total</b>	<b>844,093</b>	<b>2,612,719</b>	<b>2,612,719</b>	<b>1,612,810</b>	<b>1,567,402</b>	<b>1,616,645</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	844,093	2,612,719	2,612,719	1,612,810	1,567,402	1,616,645
	<b>Total</b>	<b>844,093</b>	<b>2,612,719</b>	<b>2,612,719</b>	<b>1,612,810</b>	<b>1,567,402</b>	<b>1,616,645</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Mobile Equipment and Vehicles</b>	<b>3,450</b>	<b>18,994</b>	<b>18,994</b>	<b>15,578</b>	<b>11,101</b>	<b>15,956</b>
22 USE OF GOODS AND SERVICES	3,450	18,994	18,994	15,578	11,101	15,956
<b>Total</b>	<b>3,450</b>	<b>18,994</b>	<b>18,994</b>	<b>15,578</b>	<b>11,101</b>	<b>15,956</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 MOBILE EQUIPMENT AND VEHICLES</b>	<b>3,450</b>	<b>18,994</b>	<b>18,994</b>	<b>15,578</b>	<b>11,101</b>	<b>15,956</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>3,450</b>	<b>18,994</b>	<b>18,994</b>	<b>15,578</b>	<b>11,101</b>	<b>15,956</b>
221209 Scratch-Cards	250	1,972	1,972	1,631	1,162	1,671
221401 Fuel and Lubricants - Vehicles	1,060	3,946	3,946	3,265	2,327	3,344
221402 Fuel and Lubricants – Generator	1,030	3,129	3,129	2,589	1,845	2,652
221502 Repairs and Maintenance - Vehicles	780	5,508	5,508	4,556	3,247	4,667
221503 Repairs and Maintenance–Generators	240	2,092	2,092	1,595	1,137	1,634
221602 Stationery	90	2,347	2,347	1,942	1,384	1,989
<b>Total</b>	<b>3,450</b>	<b>18,994</b>	<b>18,994</b>	<b>15,578</b>	<b>11,101</b>	<b>15,956</b>

# 108 GENERAL SERVICES AGENCY

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200</b>	<b>Public Building Maintenance</b>	<b>14,828</b>	<b>56,125</b>	<b>56,125</b>	<b>37,809</b>	<b>26,943</b>	<b>38,727</b>
22	USE OF GOODS AND SERVICES	14,828	56,125	56,125	37,809	26,943	38,727
<b>Total</b>		<b>14,828</b>	<b>56,125</b>	<b>56,125</b>	<b>37,809</b>	<b>26,943</b>	<b>38,727</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200</b>	<b>PUBLIC BUILDING MAINTENANCE</b>	<b>14,828</b>	<b>56,125</b>	<b>56,125</b>	<b>37,809</b>	<b>26,943</b>	<b>38,727</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>14,828</b>	<b>56,125</b>	<b>56,125</b>	<b>37,809</b>	<b>26,943</b>	<b>38,727</b>
221209	Scratch-Cards	350	2,175	2,175	1,966	1,401	2,014
221401	Fuel and Lubricants - Vehicles	278	4,238	4,238	3,418	2,436	3,501
221402	Fuel and Lubricants – Generator	750	4,861	4,861	2,518	1,794	2,579
221501	Repair and Maintenance–Civil	12,500	37,083	37,083	25,888	18,448	26,516
221601	Cleaning Materials and Services	950	7,768	7,768	4,019	2,864	4,117
<b>Total</b>		<b>14,828</b>	<b>56,125</b>	<b>56,125</b>	<b>37,809</b>	<b>26,943</b>	<b>38,727</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>Management Information Systems</b>	<b>475</b>	<b>2,572</b>	<b>2,572</b>	<b>2,133</b>	<b>1,520</b>	<b>2,185</b>
22	USE OF GOODS AND SERVICES	475	2,572	2,572	2,133	1,520	2,185
<b>Total</b>		<b>475</b>	<b>2,572</b>	<b>2,572</b>	<b>2,133</b>	<b>1,520</b>	<b>2,185</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>MANAGEMENT INFORMATION SYSTEMS</b>	<b>475</b>	<b>2,572</b>	<b>2,572</b>	<b>2,133</b>	<b>1,520</b>	<b>2,185</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>475</b>	<b>2,572</b>	<b>2,572</b>	<b>2,133</b>	<b>1,520</b>	<b>2,185</b>
221401	Fuel and Lubricants - Vehicles	475	2,572	2,572	2,133	1,520	2,185
<b>Total</b>		<b>475</b>	<b>2,572</b>	<b>2,572</b>	<b>2,133</b>	<b>1,520</b>	<b>2,185</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400</b>	<b>Administration and Management</b>	<b>825,340</b>	<b>2,535,028</b>	<b>2,535,028</b>	<b>1,557,290</b>	<b>1,527,838</b>	<b>1,559,777</b>
21	COMPENSATION OF EMPLOYEES	715,460	1,418,897	1,418,897	1,454,808	1,454,808	1,454,808
22	USE OF GOODS AND SERVICES	109,880	116,131	116,131	102,482	73,030	104,969
31	NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	0	0	0

# 108 GENERAL SERVICES AGENCY

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Total</b>		<b>825,340</b>	<b>2,535,028</b>	<b>2,535,028</b>	<b>1,557,290</b>	<b>1,527,838</b>	<b>1,559,777</b>
OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>825,340</b>	<b>2,535,028</b>	<b>2,535,028</b>	<b>1,557,290</b>	<b>1,527,838</b>	<b>1,559,777</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>715,460</b>	<b>1,418,897</b>	<b>1,418,897</b>	<b>1,454,808</b>	<b>1,454,808</b>	<b>1,454,808</b>
211101	Basic Salary - Civil Service	715,460	1,418,897	1,418,897	1,454,808	1,454,808	1,454,808
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>109,880</b>	<b>116,131</b>	<b>116,131</b>	<b>102,482</b>	<b>73,030</b>	<b>104,969</b>
221209	Scratch-Cards	700	4,908	4,908	3,884	2,768	3,978
221401	Fuel and Lubricants - Vehicles	2,080	4,710	4,710	3,383	2,411	3,465
221402	Fuel and Lubricants – Generator	3,022	8,038	8,038	6,466	4,608	6,623
221501	Repair and Maintenance–Civil	7,500	43,419	43,419	45,142	32,169	46,238
221502	Repairs and Maintenance - Vehicles	8,935	19,044	19,044	15,525	11,063	15,902
221503	Repairs and Maintenance–Generators	2,964	8,251	8,251	6,466	4,608	6,623
221505	Repair and Maintenance-Equipment	1,801	5,770	5,770	4,539	3,235	4,649
221601	Cleaning Materials and Services	5,402	12,335	12,335	9,320	6,642	9,546
221602	Stationery	1,986	6,839	6,839	5,431	3,870	5,563
221603	Printing, Binding and Publications Services	490	2,817	2,817	2,326	1,658	2,382
222109	Operational Expenses	75,000	0	0	0	0	0
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401	Other Fixed Assets	0	1,000,000	1,000,000	0	0	0
<b>Total</b>		<b>825,340</b>	<b>2,535,028</b>	<b>2,535,028</b>	<b>1,557,290</b>	<b>1,527,838</b>	<b>1,559,777</b>

# 109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

## Mission:

The Ministry of Information, Culture Affairs and Tourism was established by law on May 11, 1972 and statutorily charged with the responsibility of developing and disseminating factual information about Liberia at home and abroad. The Ministry is also tasked with promoting national cultural and tourism values through various cultural groups and tourism centers.

## Achievements (FY2022):

No information provided by spending entity.

## Objectives (FY2023):

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. ☑

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	435	435	435

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	1,087,312	2,128,802	2,128,802	2,136,129	2,136,129	2,136,129
22 USE OF GOODS AND SERVICES	456,240	263,382	263,382	578,900	412,530	592,950
26 GRANTS	0	255,851	255,851	390,040	312,032	280,829
31 NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	0	0	0
<b>Total</b>	<b>1,543,552</b>	<b>4,148,035</b>	<b>4,148,035</b>	<b>3,105,069</b>	<b>2,860,691</b>	<b>3,009,908</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
200 Information Services	275,000	0	0	313,498	313,498	313,498
300 Culture and Tourism	0	1,515,000	1,515,000	0	0	0
400 Foreign Missions	109,740	219,624	219,624	229,036	229,036	229,036
500 Administration and Management	1,158,812	2,413,411	2,413,411	2,562,535	2,562,535	2,562,535
<b>Total</b>	<b>1,543,552</b>	<b>4,148,035</b>	<b>4,148,035</b>	<b>3,105,069</b>	<b>2,860,691</b>	<b>3,009,908</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0582	Bi-Centennial Celebration	0	1,500,000	1,500,000	0	0	0
	<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,087,312</b>	<b>2,128,802</b>	<b>2,128,802</b>	<b>2,136,129</b>	<b>2,136,129</b>	<b>2,136,129</b>
211101 Basic Salary - Civil Service	1,087,312	2,128,802	2,128,802	2,136,129	2,136,129	2,136,129
<b>22 USE OF GOODS AND SERVICES</b>	<b>456,240</b>	<b>263,382</b>	<b>263,382</b>	<b>578,900</b>	<b>412,530</b>	<b>592,950</b>
221101 Foreign Travel-Means of travel	2,285	8,235	8,235	5,000	3,563	5,121

# 109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221102 Foreign Travel-Daily Subsistence Allowance	8,139	9,252	9,252	8,000	5,701	8,194
221103 Foreign Travel-Incidental Allowance	280	1,008	1,008	1,000	713	1,024
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	4,366	3,111	4,472
221201 Electricity	0	2,862	2,862	0	0	0
221209 Scratch-Cards	2,500	3,836	3,836	2,000	1,425	2,049
221302 Residential Property Rental and Lease	109,740	219,624	219,624	229,036	163,213	234,595
221401 Fuel and Lubricants - Vehicles	0	2,302	2,302	4,000	2,850	4,097
221402 Fuel and Lubricants – Generator	0	2,587	2,587	2,000	1,425	2,049
221601 Cleaning Materials and Services	2,400	1,692	1,692	2,000	1,425	2,049
221813 Media relations, Intelligence	275,000	0	0	313,498	223,402	321,107
222109 Operational Expenses	55,896	11,984	11,984	8,000	5,701	8,194
<b>26 GRANTS</b>	<b>0</b>	<b>255,851</b>	<b>255,851</b>	<b>390,040</b>	<b>312,032</b>	<b>280,829</b>
262117 Transfer to Liberia News Agency (LINA)	0	0	0	353,040	282,432	254,189
263102 Transfers to Agencies–Current	0	205,851	205,851	0	0	0
263649 Transfer to Open Government Partnership(OGP) National Secretariat	0	35,000	35,000	37,000	29,600	26,640
264125 Transfer to National Collective Societies	0	15,000	15,000	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	1,500,000	1,500,000	0	0	0
<b>Total</b>	<b>1,543,552</b>	<b>4,148,035</b>	<b>4,148,035</b>	<b>3,105,069</b>	<b>2,860,691</b>	<b>3,009,908</b>

## 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	1,543,552	4,148,035	4,148,035	3,105,069	2,860,691	3,009,908
	<b>Total</b>	<b>1,543,552</b>	<b>4,148,035</b>	<b>4,148,035</b>	<b>3,105,069</b>	<b>2,860,691</b>	<b>3,009,908</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0200 Information Services</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>313,498</b>	<b>223,402</b>	<b>321,107</b>
22 USE OF GOODS AND SERVICES	275,000	0	0	313,498	223,402	321,107
<b>Total</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>313,498</b>	<b>223,402</b>	<b>321,107</b>

# 109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200</b>	<b>INFORMATION SERVICES</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>313,498</b>	<b>223,402</b>	<b>321,107</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>313,498</b>	<b>223,402</b>	<b>321,107</b>
221813	Media relations, Intelligence	275,000	0	0	313,498	223,402	321,107
<b>Total</b>		<b>275,000</b>	<b>0</b>	<b>0</b>	<b>313,498</b>	<b>223,402</b>	<b>321,107</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400</b>	<b>Foreign Missions</b>	<b>109,740</b>	<b>219,624</b>	<b>219,624</b>	<b>229,036</b>	<b>163,213</b>	<b>234,595</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>109,740</b>	<b>219,624</b>	<b>219,624</b>	<b>229,036</b>	<b>163,213</b>	<b>234,595</b>
<b>Total</b>		<b>109,740</b>	<b>219,624</b>	<b>219,624</b>	<b>229,036</b>	<b>163,213</b>	<b>234,595</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400</b>	<b>FOREIGN MISSIONS</b>	<b>109,740</b>	<b>219,624</b>	<b>219,624</b>	<b>229,036</b>	<b>163,213</b>	<b>234,595</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>109,740</b>	<b>219,624</b>	<b>219,624</b>	<b>229,036</b>	<b>163,213</b>	<b>234,595</b>
221302	Residential Property Rental and Lease	109,740	219,624	219,624	229,036	163,213	234,595
<b>Total</b>		<b>109,740</b>	<b>219,624</b>	<b>219,624</b>	<b>229,036</b>	<b>163,213</b>	<b>234,595</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500</b>	<b>Administration and Management</b>	<b>1,158,812</b>	<b>2,413,411</b>	<b>2,413,411</b>	<b>2,562,535</b>	<b>2,474,076</b>	<b>2,454,206</b>
21	COMPENSATION OF EMPLOYEES	1,087,312	2,128,802	2,128,802	2,136,129	2,136,129	2,136,129
22	USE OF GOODS AND SERVICES	71,500	43,758	43,758	36,366	25,915	37,249
26	GRANTS	0	240,851	240,851	390,040	312,032	280,829
<b>Total</b>		<b>1,158,812</b>	<b>2,413,411</b>	<b>2,413,411</b>	<b>2,562,535</b>	<b>2,474,076</b>	<b>2,454,206</b>

**109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM**

OBJECT OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0500</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>1,158,812</b>	<b>2,413,411</b>	<b>2,413,411</b>	<b>2,562,535</b>	<b>2,474,076</b>	<b>2,454,206</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>1,087,312</b>	<b>2,128,802</b>	<b>2,128,802</b>	<b>2,136,129</b>	<b>2,136,129</b>	<b>2,136,129</b>
211101	Basic Salary - Civil Service	1,087,312	2,128,802	2,128,802	2,136,129	2,136,129	2,136,129
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>71,500</b>	<b>43,758</b>	<b>43,758</b>	<b>36,366</b>	<b>25,915</b>	<b>37,249</b>
221101	Foreign Travel-Means of travel	2,285	8,235	8,235	5,000	3,563	5,121
221102	Foreign Travel-Daily Subsistence Allowance	8,139	9,252	9,252	8,000	5,701	8,194
221103	Foreign Travel-Incidental Allowance	280	1,008	1,008	1,000	713	1,024
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	4,366	3,111	4,472
221201	Electricity	0	2,862	2,862	0	0	0
221209	Scratch-Cards	2,500	3,836	3,836	2,000	1,425	2,049
221401	Fuel and Lubricants - Vehicles	0	2,302	2,302	4,000	2,850	4,097
221402	Fuel and Lubricants – Generator	0	2,587	2,587	2,000	1,425	2,049
221601	Cleaning Materials and Services	2,400	1,692	1,692	2,000	1,425	2,049
222109	Operational Expenses	55,896	11,984	11,984	8,000	5,701	8,194
<b>26</b>	<b>GRANTS</b>	<b>0</b>	<b>240,851</b>	<b>240,851</b>	<b>390,040</b>	<b>312,032</b>	<b>280,829</b>
262117	Transfer to Liberia News Agency (LINA)	0	0	0	353,040	282,432	254,189
263102	Transfers to Agencies–Current	0	205,851	205,851	0	0	0
263649	Transfer to Open Government Partnership(OGP) National Secretariat	0	35,000	35,000	37,000	29,600	26,640
<b>Total</b>		<b>1,158,812</b>	<b>2,413,411</b>	<b>2,413,411</b>	<b>2,562,535</b>	<b>2,474,076</b>	<b>2,454,206</b>



# 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 (FY2022):

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

## Objectives (FY2023):

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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	<b>770</b>	<b>770</b>	<b>770</b>

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	4,852,607	9,613,831	9,613,831	9,613,831	9,613,831	9,613,831
22 USE OF GOODS AND SERVICES	3,588,760	7,298,540	7,298,540	6,439,714	4,589,005	6,596,006
26 GRANTS	179,992	165,000	165,000	143,550	114,840	103,356
31 NON-FINANCIAL ASSETS	46,044	5,470	5,470	0	0	0
<b>Total</b>	<b>8,667,403</b>	<b>17,082,841</b>	<b>17,082,841</b>	<b>16,197,095</b>	<b>14,317,676</b>	<b>16,313,193</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
101 Permanent Mission, United Nation	496,395	817,524	817,524	626,685	626,685	626,685
102 Lib.Emb.Washington DC	542,680	900,823	900,823	659,985	659,985	659,985
103 Consulate General, New York	294,695	518,259	518,259	361,028	361,028	361,028
104 Liberian Embassy, Paris	192,608	355,438	355,438	351,438	351,438	351,438
105 Liberian Embassy, Brussels	153,863	434,139	434,139	431,139	431,139	431,139
106 Liberian Embassy, London	191,605	364,094	364,094	359,034	359,034	359,034
107 Liberian Embassy, Rome	127,950	300,026	300,026	294,582	294,582	294,582
108 Liberian Embassy, Berlin	167,264	348,766	348,766	345,766	345,766	345,766
109 Urban Affairs	110,038	135,156	135,156	133,156	133,156	133,156
110 Liberian Embassy, Beijing	173,489	348,492	348,492	341,492	341,492	341,492
111 Liberian Embassy, Tokyo	129,086	355,984	355,984	350,984	350,984	350,984
112 Liberian Embassy, Rabat	107,755	260,074	260,074	263,134	263,134	263,134
114 Liberian Embassy, Cairo	113,189	146,866	146,866	143,866	143,866	143,866
115 Liberian Embassy, Addis Ababa	127,813	180,768	180,768	175,768	175,768	175,768
116 Liberian Embassy, Pretoria	116,847	203,978	203,978	198,978	198,978	198,978
117 Liberian Embassy, Abuja	136,814	296,627	296,627	292,627	292,627	292,627

# 111 MINISTRY OF FOREIGN AFFAIRS

POLICY AREA/DEPARTMENT	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
118 Liberian Embassy, Accra	115,432	194,437	194,437	190,437	190,437	190,437
119 Liberian Embassy, Abidjan	126,246	227,914	227,914	225,914	225,914	225,914
120 Liberian Embassy, Conakry	99,726	221,464	221,464	222,908	222,908	222,908
121 Consulate General, N'Zerek	35,588	62,088	62,088	61,088	61,088	61,088
122 Liberian Embassy, Freetown	117,790	197,583	197,583	196,583	196,583	196,583
123 Liberian Embassy, Dakar	100,801	89,502	89,502	83,502	83,502	83,502
124 Liberian Embassy, Yaoundé	53,507	114,640	114,640	112,640	112,640	112,640
125 Liberian Embassy, Kuwait	76,023	151,149	151,149	149,649	149,649	149,649
126 Liberian Embassy, Qatar	98,267	126,026	126,026	124,026	124,026	124,026
127 Liberian Embassy, Geneva	58,672	139,064	139,064	137,564	137,564	137,564
200 Administration and Management	4,603,260	9,591,960	9,591,960	9,363,122	9,363,122	9,363,122
<b>Total</b>	<b>8,667,403</b>	<b>17,082,841</b>	<b>17,082,841</b>	<b>16,197,095</b>	<b>14,317,676</b>	<b>16,313,193</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>4,852,607</b>	<b>9,613,831</b>	<b>9,613,831</b>	<b>9,613,831</b>	<b>9,613,831</b>	<b>9,613,831</b>
211101 Basic Salary - Civil Service	4,852,607	9,613,831	9,613,831	9,613,831	9,613,831	9,613,831
<b>22 USE OF GOODS AND SERVICES</b>	<b>3,588,760</b>	<b>7,298,540</b>	<b>7,298,540</b>	<b>6,439,714</b>	<b>4,589,005</b>	<b>6,596,006</b>
221101 Foreign Travel-Means of travel	182,563	66,259	66,259	30,000	21,378	30,728
221102 Foreign Travel-Daily Subsistence Allowance	49,350	24,132	24,132	15,000	10,689	15,364
221103 Foreign Travel-Incidental Allowance	280	1,957	1,957	2,000	1,425	2,049
221104 Domestic Travel-Means of Travel	0	3,149	3,149	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	3,921	3,921	0	0	0
221107 Carriage, Haulage, Freight	10,000	45,000	45,000	0	0	0
221201 Electricity	0	6,615	6,615	0	0	0
221202 Water and Sewage	0	3,667	3,667	0	0	0
221208 Internet Provider Services	0	10,000	10,000	0	0	0
221302 Residential Property Rental and Lease	980,833	3,344,312	3,344,312	3,344,312	2,383,190	3,425,478
221303 Office Building Rental and Lease	885,240	2,318,598	2,318,598	2,318,598	1,652,256	2,374,870
221401 Fuel and Lubricants - Vehicles	0	8,219	8,219	0	0	0
221402 Fuel and Lubricants – Generator	0	13,972	13,972	0	0	0
221501 Repair and Maintenance–Civil	17,690	6,000	6,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	4,828	4,828	0	0	0
221601 Cleaning Materials and Services	0	9,750	9,750	0	0	0
221602 Stationery	0	5,000	5,000	0	0	0
221603 Printing, Binding and Publications Services	13,800	11,449	11,449	0	0	0

# 111 MINISTRY OF FOREIGN AFFAIRS

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221804 Uniforms and Specialized Cloth	0	5,000	5,000	0	0	0
221805 Drugs and Medical Consumables	0	5,000	5,000	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	72,875	0	0	0	0	0
222105 Entertainment Representation and Gifts	64,991	0	0	0	0	0
222109 Operational Expenses	299,000	432,156	432,156	341,265	243,189	349,547
222123 Other Compensations	262,140	214,557	214,557	138,540	98,725	141,902
223101 Personnel Insurance	749,998	749,999	749,999	249,999	178,152	256,066
223106 Vehicle Insurance	0	5,000	5,000	0	0	0
<b>26 GRANTS</b>	<b>179,992</b>	<b>165,000</b>	<b>165,000</b>	<b>143,550</b>	<b>114,840</b>	<b>103,356</b>
262201 Contributions to Int.Org.	106,659	0	0	0	0	0
263138 Transfer to Foreign Service Institute	40,000	90,000	90,000	80,000	64,000	57,600
263142 Transfer-Angie Brooks International Center	33,333	75,000	75,000	63,550	50,840	45,756
<b>31 NON-FINANCIAL ASSETS</b>	<b>46,044</b>	<b>5,470</b>	<b>5,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment-Vehicles	46,044	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	5,470	5,470	0	0	0
<b>Total</b>	<b>8,667,403</b>	<b>17,082,841</b>	<b>17,082,841</b>	<b>16,197,095</b>	<b>14,317,676</b>	<b>16,313,193</b>

## 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	8,667,403	17,082,841	17,082,841	16,197,095	14,317,676	16,313,193
<b>Total</b>		<b>8,667,403</b>	<b>17,082,841</b>	<b>17,082,841</b>	<b>16,197,095</b>	<b>14,317,676</b>	<b>16,313,193</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0101 Permanent Mission, United Nation</b>	<b>496,395</b>	<b>817,524</b>	<b>817,524</b>	<b>626,685</b>	<b>582,746</b>	<b>630,396</b>
21 COMPENSATION OF EMPLOYEES	236,396	473,796	473,796	473,796	473,796	473,796
22 USE OF GOODS AND SERVICES	259,999	343,728	343,728	152,889	108,950	156,600
<b>Total</b>	<b>496,395</b>	<b>817,524</b>	<b>817,524</b>	<b>626,685</b>	<b>582,746</b>	<b>630,396</b>

**111 MINISTRY OF FOREIGN AFFAIRS**

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0101</b>	<b>PERMANENT MISSION, UNITED NATION</b>	<b>496,395</b>	<b>817,524</b>	<b>817,524</b>	<b>626,685</b>	<b>582,746</b>	<b>630,396</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>236,396</b>	<b>473,796</b>	<b>473,796</b>	<b>473,796</b>	<b>473,796</b>	<b>473,796</b>
211101	Basic Salary - Civil Service	236,396	473,796	473,796	473,796	473,796	473,796
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>259,999</b>	<b>343,728</b>	<b>343,728</b>	<b>152,889</b>	<b>108,950</b>	<b>156,600</b>
222109	Operational Expenses	10,000	20,040	20,040	14,540	10,361	14,893
222123	Other Compensations	0	73,689	73,689	48,350	34,455	49,523
223101	Personnel Insurance	249,999	249,999	249,999	89,999	64,134	92,183
<b>Total</b>		<b>496,395</b>	<b>817,524</b>	<b>817,524</b>	<b>626,685</b>	<b>582,746</b>	<b>630,396</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0102</b>	<b>Lib.Emb.Washington DC</b>	<b>542,680</b>	<b>900,823</b>	<b>900,823</b>	<b>659,985</b>	<b>609,575</b>	<b>664,242</b>
21	COMPENSATION OF EMPLOYEES	232,681	484,578	484,578	484,578	484,578	484,578
22	USE OF GOODS AND SERVICES	309,999	416,245	416,245	175,407	124,997	179,664
<b>Total</b>		<b>542,680</b>	<b>900,823</b>	<b>900,823</b>	<b>659,985</b>	<b>609,575</b>	<b>664,242</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0102</b>	<b>LIB.EMB.WASHINGTON DC</b>	<b>542,680</b>	<b>900,823</b>	<b>900,823</b>	<b>659,985</b>	<b>609,575</b>	<b>664,242</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>232,681</b>	<b>484,578</b>	<b>484,578</b>	<b>484,578</b>	<b>484,578</b>	<b>484,578</b>
211101	Basic Salary - Civil Service	232,681	484,578	484,578	484,578	484,578	484,578
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>309,999</b>	<b>416,245</b>	<b>416,245</b>	<b>175,407</b>	<b>124,997</b>	<b>179,664</b>
222109	Operational Expenses	10,000	20,356	20,356	14,857	10,587	15,218
222123	Other Compensations	0	95,889	95,889	60,550	43,149	62,020
223101	Personnel Insurance	299,999	300,000	300,000	100,000	71,261	102,427
<b>Total</b>		<b>542,680</b>	<b>900,823</b>	<b>900,823</b>	<b>659,985</b>	<b>609,575</b>	<b>664,242</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0103</b>	<b>Consulate General, New York</b>	<b>294,695</b>	<b>518,259</b>	<b>518,259</b>	<b>361,028</b>	<b>331,595</b>	<b>363,514</b>
21	COMPENSATION OF EMPLOYEES	84,695	258,612	258,612	258,612	258,612	258,612
22	USE OF GOODS AND SERVICES	210,000	259,647	259,647	102,416	72,983	104,902
<b>Total</b>		<b>294,695</b>	<b>518,259</b>	<b>518,259</b>	<b>361,028</b>	<b>331,595</b>	<b>363,514</b>

# 111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0103</b>	<b>CONSULATE GENERAL, NEW YORK</b>	<b>294,695</b>	<b>518,259</b>	<b>518,259</b>	<b>361,028</b>	<b>331,595</b>	<b>363,514</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>84,695</b>	<b>258,612</b>	<b>258,612</b>	<b>258,612</b>	<b>258,612</b>	<b>258,612</b>
211101	Basic Salary - Civil Service	84,695	258,612	258,612	258,612	258,612	258,612
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>210,000</b>	<b>259,647</b>	<b>259,647</b>	<b>102,416</b>	<b>72,983</b>	<b>104,902</b>
222109	Operational Expenses	10,000	14,668	14,668	12,776	9,104	13,086
222123	Other Compensations	0	44,979	44,979	29,640	21,122	30,359
223101	Personnel Insurance	200,000	200,000	200,000	60,000	42,757	61,456
<b>Total</b>		<b>294,695</b>	<b>518,259</b>	<b>518,259</b>	<b>361,028</b>	<b>331,595</b>	<b>363,514</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0104</b>	<b>Liberian Embassy, Paris</b>	<b>192,608</b>	<b>355,438</b>	<b>355,438</b>	<b>351,438</b>	<b>347,511</b>	<b>351,770</b>
21	COMPENSATION OF EMPLOYEES	182,608	337,774	337,774	337,774	337,774	337,774
22	USE OF GOODS AND SERVICES	10,000	17,664	17,664	13,664	9,737	13,996
<b>Total</b>		<b>192,608</b>	<b>355,438</b>	<b>355,438</b>	<b>351,438</b>	<b>347,511</b>	<b>351,770</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0104</b>	<b>LIBERIAN EMBASSY, PARIS</b>	<b>192,608</b>	<b>355,438</b>	<b>355,438</b>	<b>351,438</b>	<b>347,511</b>	<b>351,770</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>182,608</b>	<b>337,774</b>	<b>337,774</b>	<b>337,774</b>	<b>337,774</b>	<b>337,774</b>
211101	Basic Salary - Civil Service	182,608	337,774	337,774	337,774	337,774	337,774
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>10,000</b>	<b>17,664</b>	<b>17,664</b>	<b>13,664</b>	<b>9,737</b>	<b>13,996</b>
222109	Operational Expenses	10,000	17,664	17,664	13,664	9,737	13,996
<b>Total</b>		<b>192,608</b>	<b>355,438</b>	<b>355,438</b>	<b>351,438</b>	<b>347,511</b>	<b>351,770</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0105</b>	<b>Liberian Embassy, Brussels</b>	<b>153,863</b>	<b>434,139</b>	<b>434,139</b>	<b>431,139</b>	<b>426,633</b>	<b>431,520</b>
21	COMPENSATION OF EMPLOYEES	143,863	415,459	415,459	415,459	415,459	415,459
22	USE OF GOODS AND SERVICES	10,000	18,680	18,680	15,680	11,174	16,061
<b>Total</b>		<b>153,863</b>	<b>434,139</b>	<b>434,139</b>	<b>431,139</b>	<b>426,633</b>	<b>431,520</b>

# 111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0105</b>	<b>LIBERIAN EMBASSY, BRUSSELS</b>	<b>153,863</b>	<b>434,139</b>	<b>434,139</b>	<b>431,139</b>	<b>426,633</b>	<b>431,520</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>143,863</b>	<b>415,459</b>	<b>415,459</b>	<b>415,459</b>	<b>415,459</b>	<b>415,459</b>
211101	Basic Salary - Civil Service	143,863	415,459	415,459	415,459	415,459	415,459
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>10,000</b>	<b>18,680</b>	<b>18,680</b>	<b>15,680</b>	<b>11,174</b>	<b>16,061</b>
222109	Operational Expenses	10,000	18,680	18,680	15,680	11,174	16,061
<b>Total</b>		<b>153,863</b>	<b>434,139</b>	<b>434,139</b>	<b>431,139</b>	<b>426,633</b>	<b>431,520</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0106</b>	<b>Liberian Embassy, London</b>	<b>191,605</b>	<b>364,094</b>	<b>364,094</b>	<b>359,034</b>	<b>353,861</b>	<b>359,471</b>
21	COMPENSATION OF EMPLOYEES	179,605	341,034	341,034	341,034	341,034	341,034
22	USE OF GOODS AND SERVICES	12,000	23,060	23,060	18,000	12,827	18,437
<b>Total</b>		<b>191,605</b>	<b>364,094</b>	<b>364,094</b>	<b>359,034</b>	<b>353,861</b>	<b>359,471</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0106</b>	<b>LIBERIAN EMBASSY, LONDON</b>	<b>191,605</b>	<b>364,094</b>	<b>364,094</b>	<b>359,034</b>	<b>353,861</b>	<b>359,471</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>179,605</b>	<b>341,034</b>	<b>341,034</b>	<b>341,034</b>	<b>341,034</b>	<b>341,034</b>
211101	Basic Salary - Civil Service	179,605	341,034	341,034	341,034	341,034	341,034
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>12,000</b>	<b>23,060</b>	<b>23,060</b>	<b>18,000</b>	<b>12,827</b>	<b>18,437</b>
222109	Operational Expenses	12,000	23,060	23,060	18,000	12,827	18,437
<b>Total</b>		<b>191,605</b>	<b>364,094</b>	<b>364,094</b>	<b>359,034</b>	<b>353,861</b>	<b>359,471</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0107</b>	<b>Liberian Embassy, Rome</b>	<b>127,950</b>	<b>300,026</b>	<b>300,026</b>	<b>294,582</b>	<b>290,559</b>	<b>294,922</b>
21	COMPENSATION OF EMPLOYEES	116,950	280,582	280,582	280,582	280,582	280,582
22	USE OF GOODS AND SERVICES	11,000	19,444	19,444	14,000	9,977	14,340
<b>Total</b>		<b>127,950</b>	<b>300,026</b>	<b>300,026</b>	<b>294,582</b>	<b>290,559</b>	<b>294,922</b>

# 111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0107</b>	<b>LIBERIAN EMBASSY, ROME</b>	<b>127,950</b>	<b>300,026</b>	<b>300,026</b>	<b>294,582</b>	<b>290,559</b>	<b>294,922</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>116,950</b>	<b>280,582</b>	<b>280,582</b>	<b>280,582</b>	<b>280,582</b>	<b>280,582</b>
211101	Basic Salary - Civil Service	116,950	280,582	280,582	280,582	280,582	280,582
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>11,000</b>	<b>19,444</b>	<b>19,444</b>	<b>14,000</b>	<b>9,977</b>	<b>14,340</b>
222109	Operational Expenses	11,000	19,444	19,444	14,000	9,977	14,340
<b>Total</b>		<b>127,950</b>	<b>300,026</b>	<b>300,026</b>	<b>294,582</b>	<b>290,559</b>	<b>294,922</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0108</b>	<b>Liberian Embassy, Berlin</b>	<b>167,264</b>	<b>348,766</b>	<b>348,766</b>	<b>345,766</b>	<b>341,456</b>	<b>346,130</b>
21	COMPENSATION OF EMPLOYEES	157,264	330,770	330,770	330,770	330,770	330,770
22	USE OF GOODS AND SERVICES	10,000	17,996	17,996	14,996	10,686	15,360
<b>Total</b>		<b>167,264</b>	<b>348,766</b>	<b>348,766</b>	<b>345,766</b>	<b>341,456</b>	<b>346,130</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0108</b>	<b>LIBERIAN EMBASSY, BERLIN</b>	<b>167,264</b>	<b>348,766</b>	<b>348,766</b>	<b>345,766</b>	<b>341,456</b>	<b>346,130</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>157,264</b>	<b>330,770</b>	<b>330,770</b>	<b>330,770</b>	<b>330,770</b>	<b>330,770</b>
211101	Basic Salary - Civil Service	157,264	330,770	330,770	330,770	330,770	330,770
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>10,000</b>	<b>17,996</b>	<b>17,996</b>	<b>14,996</b>	<b>10,686</b>	<b>15,360</b>
222109	Operational Expenses	10,000	17,996	17,996	14,996	10,686	15,360
<b>Total</b>		<b>167,264</b>	<b>348,766</b>	<b>348,766</b>	<b>345,766</b>	<b>341,456</b>	<b>346,130</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0109</b>	<b>Urban Affairs</b>	<b>110,038</b>	<b>135,156</b>	<b>135,156</b>	<b>133,156</b>	<b>130,282</b>	<b>133,399</b>
21	COMPENSATION OF EMPLOYEES	103,038	123,156	123,156	123,156	123,156	123,156
22	USE OF GOODS AND SERVICES	7,000	12,000	12,000	10,000	7,126	10,243
<b>Total</b>		<b>110,038</b>	<b>135,156</b>	<b>135,156</b>	<b>133,156</b>	<b>130,282</b>	<b>133,399</b>

# 111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0109</b>	<b>URBAN AFFAIRS</b>	<b>110,038</b>	<b>135,156</b>	<b>135,156</b>	<b>133,156</b>	<b>130,282</b>	<b>133,399</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>103,038</b>	<b>123,156</b>	<b>123,156</b>	<b>123,156</b>	<b>123,156</b>	<b>123,156</b>
211101	Basic Salary - Civil Service	103,038	123,156	123,156	123,156	123,156	123,156
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>7,000</b>	<b>12,000</b>	<b>12,000</b>	<b>10,000</b>	<b>7,126</b>	<b>10,243</b>
222109	Operational Expenses	7,000	12,000	12,000	10,000	7,126	10,243
<b>Total</b>		<b>110,038</b>	<b>135,156</b>	<b>135,156</b>	<b>133,156</b>	<b>130,282</b>	<b>133,399</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0110</b>	<b>Liberian Embassy, Beijing</b>	<b>173,489</b>	<b>348,492</b>	<b>348,492</b>	<b>341,492</b>	<b>336,606</b>	<b>341,905</b>
21	COMPENSATION OF EMPLOYEES	160,489	324,492	324,492	324,492	324,492	324,492
22	USE OF GOODS AND SERVICES	13,000	24,000	24,000	17,000	12,114	17,413
<b>Total</b>		<b>173,489</b>	<b>348,492</b>	<b>348,492</b>	<b>341,492</b>	<b>336,606</b>	<b>341,905</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0110</b>	<b>LIBERIAN EMBASSY, BEIJING</b>	<b>173,489</b>	<b>348,492</b>	<b>348,492</b>	<b>341,492</b>	<b>336,606</b>	<b>341,905</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>160,489</b>	<b>324,492</b>	<b>324,492</b>	<b>324,492</b>	<b>324,492</b>	<b>324,492</b>
211101	Basic Salary - Civil Service	160,489	324,492	324,492	324,492	324,492	324,492
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>13,000</b>	<b>24,000</b>	<b>24,000</b>	<b>17,000</b>	<b>12,114</b>	<b>17,413</b>
222109	Operational Expenses	13,000	24,000	24,000	17,000	12,114	17,413
<b>Total</b>		<b>173,489</b>	<b>348,492</b>	<b>348,492</b>	<b>341,492</b>	<b>336,606</b>	<b>341,905</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0111</b>	<b>Liberian Embassy, Tokyo</b>	<b>129,086</b>	<b>355,984</b>	<b>355,984</b>	<b>350,984</b>	<b>346,603</b>	<b>351,354</b>
21	COMPENSATION OF EMPLOYEES	118,086	335,740	335,740	335,740	335,740	335,740
22	USE OF GOODS AND SERVICES	11,000	20,244	20,244	15,244	10,863	15,614
<b>Total</b>		<b>129,086</b>	<b>355,984</b>	<b>355,984</b>	<b>350,984</b>	<b>346,603</b>	<b>351,354</b>



# 111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0111</b>	<b>LIBERIAN EMBASSY, TOKYO</b>	<b>129,086</b>	<b>355,984</b>	<b>355,984</b>	<b>350,984</b>	<b>346,603</b>	<b>351,354</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>118,086</b>	<b>335,740</b>	<b>335,740</b>	<b>335,740</b>	<b>335,740</b>	<b>335,740</b>
211101	Basic Salary - Civil Service	118,086	335,740	335,740	335,740	335,740	335,740
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>11,000</b>	<b>20,244</b>	<b>20,244</b>	<b>15,244</b>	<b>10,863</b>	<b>15,614</b>
222109	Operational Expenses	11,000	20,244	20,244	15,244	10,863	15,614
<b>Total</b>		<b>129,086</b>	<b>355,984</b>	<b>355,984</b>	<b>350,984</b>	<b>346,603</b>	<b>351,354</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0112</b>	<b>Liberian Embassy, Rabat</b>	<b>107,755</b>	<b>260,074</b>	<b>260,074</b>	<b>263,134</b>	<b>259,280</b>	<b>263,460</b>
21	COMPENSATION OF EMPLOYEES	101,755	249,722	249,722	249,722	249,722	249,722
22	USE OF GOODS AND SERVICES	6,000	10,352	10,352	13,412	9,558	13,738
<b>Total</b>		<b>107,755</b>	<b>260,074</b>	<b>260,074</b>	<b>263,134</b>	<b>259,280</b>	<b>263,460</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0112</b>	<b>LIBERIAN EMBASSY, RABAT</b>	<b>107,755</b>	<b>260,074</b>	<b>260,074</b>	<b>263,134</b>	<b>259,280</b>	<b>263,460</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>101,755</b>	<b>249,722</b>	<b>249,722</b>	<b>249,722</b>	<b>249,722</b>	<b>249,722</b>
211101	Basic Salary - Civil Service	101,755	249,722	249,722	249,722	249,722	249,722
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>6,000</b>	<b>10,352</b>	<b>10,352</b>	<b>13,412</b>	<b>9,558</b>	<b>13,738</b>
222109	Operational Expenses	6,000	10,352	10,352	13,412	9,558	13,738
<b>Total</b>		<b>107,755</b>	<b>260,074</b>	<b>260,074</b>	<b>263,134</b>	<b>259,280</b>	<b>263,460</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0114</b>	<b>Liberian Embassy, Cairo</b>	<b>113,189</b>	<b>146,866</b>	<b>146,866</b>	<b>143,866</b>	<b>140,112</b>	<b>144,183</b>
21	COMPENSATION OF EMPLOYEES	104,189	130,802	130,802	130,802	130,802	130,802
22	USE OF GOODS AND SERVICES	9,000	16,064	16,064	13,064	9,310	13,381
<b>Total</b>		<b>113,189</b>	<b>146,866</b>	<b>146,866</b>	<b>143,866</b>	<b>140,112</b>	<b>144,183</b>

# 111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0114</b>	<b>LIBERIAN EMBASSY, CAIRO</b>	<b>113,189</b>	<b>146,866</b>	<b>146,866</b>	<b>143,866</b>	<b>140,112</b>	<b>144,183</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>104,189</b>	<b>130,802</b>	<b>130,802</b>	<b>130,802</b>	<b>130,802</b>	<b>130,802</b>
211101	Basic Salary - Civil Service	104,189	130,802	130,802	130,802	130,802	130,802
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>9,000</b>	<b>16,064</b>	<b>16,064</b>	<b>13,064</b>	<b>9,310</b>	<b>13,381</b>
222109	Operational Expenses	9,000	16,064	16,064	13,064	9,310	13,381
<b>Total</b>		<b>113,189</b>	<b>146,866</b>	<b>146,866</b>	<b>143,866</b>	<b>140,112</b>	<b>144,183</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0115</b>	<b>Liberian Embassy, Addis Ababa</b>	<b>127,813</b>	<b>180,768</b>	<b>180,768</b>	<b>175,768</b>	<b>172,256</b>	<b>176,065</b>
21	COMPENSATION OF EMPLOYEES	116,813	163,548	163,548	163,548	163,548	163,548
22	USE OF GOODS AND SERVICES	11,000	17,220	17,220	12,220	8,708	12,517
<b>Total</b>		<b>127,813</b>	<b>180,768</b>	<b>180,768</b>	<b>175,768</b>	<b>172,256</b>	<b>176,065</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0115</b>	<b>LIBERIAN EMBASSY, ADDIS ABABA</b>	<b>127,813</b>	<b>180,768</b>	<b>180,768</b>	<b>175,768</b>	<b>172,256</b>	<b>176,065</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>116,813</b>	<b>163,548</b>	<b>163,548</b>	<b>163,548</b>	<b>163,548</b>	<b>163,548</b>
211101	Basic Salary - Civil Service	116,813	163,548	163,548	163,548	163,548	163,548
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>11,000</b>	<b>17,220</b>	<b>17,220</b>	<b>12,220</b>	<b>8,708</b>	<b>12,517</b>
222109	Operational Expenses	11,000	17,220	17,220	12,220	8,708	12,517
<b>Total</b>		<b>127,813</b>	<b>180,768</b>	<b>180,768</b>	<b>175,768</b>	<b>172,256</b>	<b>176,065</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0116</b>	<b>Liberian Embassy, Pretoria</b>	<b>116,847</b>	<b>203,978</b>	<b>203,978</b>	<b>198,978</b>	<b>194,955</b>	<b>199,318</b>
21	COMPENSATION OF EMPLOYEES	106,847	184,978	184,978	184,978	184,978	184,978
22	USE OF GOODS AND SERVICES	10,000	19,000	19,000	14,000	9,977	14,340
<b>Total</b>		<b>116,847</b>	<b>203,978</b>	<b>203,978</b>	<b>198,978</b>	<b>194,955</b>	<b>199,318</b>

**111 MINISTRY OF FOREIGN AFFAIRS**

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0116</b>	<b>LIBERIAN EMBASSY, PRETORIA</b>	<b>116,847</b>	<b>203,978</b>	<b>203,978</b>	<b>198,978</b>	<b>194,955</b>	<b>199,318</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>106,847</b>	<b>184,978</b>	<b>184,978</b>	<b>184,978</b>	<b>184,978</b>	<b>184,978</b>
211101	Basic Salary - Civil Service	106,847	184,978	184,978	184,978	184,978	184,978
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>10,000</b>	<b>19,000</b>	<b>19,000</b>	<b>14,000</b>	<b>9,977</b>	<b>14,340</b>
222109	Operational Expenses	10,000	19,000	19,000	14,000	9,977	14,340
<b>Total</b>		<b>116,847</b>	<b>203,978</b>	<b>203,978</b>	<b>198,978</b>	<b>194,955</b>	<b>199,318</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0117</b>	<b>Liberian Embassy, Abuja</b>	<b>136,814</b>	<b>296,627</b>	<b>296,627</b>	<b>292,627</b>	<b>288,057</b>	<b>293,013</b>
21	COMPENSATION OF EMPLOYEES	126,814	276,727	276,727	276,727	276,727	276,727
22	USE OF GOODS AND SERVICES	10,000	19,900	19,900	15,900	11,330	16,286
<b>Total</b>		<b>136,814</b>	<b>296,627</b>	<b>296,627</b>	<b>292,627</b>	<b>288,057</b>	<b>293,013</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0117</b>	<b>LIBERIAN EMBASSY, ABUJA</b>	<b>136,814</b>	<b>296,627</b>	<b>296,627</b>	<b>292,627</b>	<b>288,057</b>	<b>293,013</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>126,814</b>	<b>276,727</b>	<b>276,727</b>	<b>276,727</b>	<b>276,727</b>	<b>276,727</b>
211101	Basic Salary - Civil Service	126,814	276,727	276,727	276,727	276,727	276,727
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>10,000</b>	<b>19,900</b>	<b>19,900</b>	<b>15,900</b>	<b>11,330</b>	<b>16,286</b>
222109	Operational Expenses	10,000	19,900	19,900	15,900	11,330	16,286
<b>Total</b>		<b>136,814</b>	<b>296,627</b>	<b>296,627</b>	<b>292,627</b>	<b>288,057</b>	<b>293,013</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0118</b>	<b>Liberian Embassy, Accra</b>	<b>115,432</b>	<b>194,437</b>	<b>194,437</b>	<b>190,437</b>	<b>186,192</b>	<b>190,796</b>
21	COMPENSATION OF EMPLOYEES	105,432	175,665	175,665	175,665	175,665	175,665
22	USE OF GOODS AND SERVICES	10,000	18,772	18,772	14,772	10,527	15,131
<b>Total</b>		<b>115,432</b>	<b>194,437</b>	<b>194,437</b>	<b>190,437</b>	<b>186,192</b>	<b>190,796</b>

# 111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0118</b>	<b>LIBERIAN EMBASSY, ACCRA</b>	<b>115,432</b>	<b>194,437</b>	<b>194,437</b>	<b>190,437</b>	<b>186,192</b>	<b>190,796</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>105,432</b>	<b>175,665</b>	<b>175,665</b>	<b>175,665</b>	<b>175,665</b>	<b>175,665</b>
211101	Basic Salary - Civil Service	105,432	175,665	175,665	175,665	175,665	175,665
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>10,000</b>	<b>18,772</b>	<b>18,772</b>	<b>14,772</b>	<b>10,527</b>	<b>15,131</b>
222109	Operational Expenses	10,000	18,772	18,772	14,772	10,527	15,131
<b>Total</b>		<b>115,432</b>	<b>194,437</b>	<b>194,437</b>	<b>190,437</b>	<b>186,192</b>	<b>190,796</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0119</b>	<b>Liberian Embassy, Abidjan</b>	<b>126,246</b>	<b>227,914</b>	<b>227,914</b>	<b>225,914</b>	<b>221,373</b>	<b>226,297</b>
21	COMPENSATION OF EMPLOYEES	116,246	210,114	210,114	210,114	210,114	210,114
22	USE OF GOODS AND SERVICES	10,000	17,800	17,800	15,800	11,259	16,183
<b>Total</b>		<b>126,246</b>	<b>227,914</b>	<b>227,914</b>	<b>225,914</b>	<b>221,373</b>	<b>226,297</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0119</b>	<b>LIBERIAN EMBASSY, ABIDJAN</b>	<b>126,246</b>	<b>227,914</b>	<b>227,914</b>	<b>225,914</b>	<b>221,373</b>	<b>226,297</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>116,246</b>	<b>210,114</b>	<b>210,114</b>	<b>210,114</b>	<b>210,114</b>	<b>210,114</b>
211101	Basic Salary - Civil Service	116,246	210,114	210,114	210,114	210,114	210,114
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>10,000</b>	<b>17,800</b>	<b>17,800</b>	<b>15,800</b>	<b>11,259</b>	<b>16,183</b>
222109	Operational Expenses	10,000	17,800	17,800	15,800	11,259	16,183
<b>Total</b>		<b>126,246</b>	<b>227,914</b>	<b>227,914</b>	<b>225,914</b>	<b>221,373</b>	<b>226,297</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0120</b>	<b>Liberian Embassy, Conakry</b>	<b>99,726</b>	<b>221,464</b>	<b>221,464</b>	<b>222,908</b>	<b>218,795</b>	<b>223,255</b>
21	COMPENSATION OF EMPLOYEES	92,726	208,596	208,596	208,596	208,596	208,596
22	USE OF GOODS AND SERVICES	7,000	12,868	12,868	14,312	10,199	14,659
<b>Total</b>		<b>99,726</b>	<b>221,464</b>	<b>221,464</b>	<b>222,908</b>	<b>218,795</b>	<b>223,255</b>

**111 MINISTRY OF FOREIGN AFFAIRS**

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0120</b>	<b>LIBERIAN EMBASSY, CONAKRY</b>	<b>99,726</b>	<b>221,464</b>	<b>221,464</b>	<b>222,908</b>	<b>218,795</b>	<b>223,255</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>92,726</b>	<b>208,596</b>	<b>208,596</b>	<b>208,596</b>	<b>208,596</b>	<b>208,596</b>
211101	Basic Salary - Civil Service	92,726	208,596	208,596	208,596	208,596	208,596
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>7,000</b>	<b>12,868</b>	<b>12,868</b>	<b>14,312</b>	<b>10,199</b>	<b>14,659</b>
222109	Operational Expenses	7,000	12,868	12,868	14,312	10,199	14,659
<b>Total</b>		<b>99,726</b>	<b>221,464</b>	<b>221,464</b>	<b>222,908</b>	<b>218,795</b>	<b>223,255</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0121</b>	<b>Consulate General, N'Zerek</b>	<b>35,588</b>	<b>62,088</b>	<b>62,088</b>	<b>61,088</b>	<b>59,454</b>	<b>61,226</b>
21	COMPENSATION OF EMPLOYEES	31,588	55,404	55,404	55,404	55,404	55,404
22	USE OF GOODS AND SERVICES	4,000	6,684	6,684	5,684	4,050	5,822
<b>Total</b>		<b>35,588</b>	<b>62,088</b>	<b>62,088</b>	<b>61,088</b>	<b>59,454</b>	<b>61,226</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0121</b>	<b>CONSULATE GENERAL, N'ZEREK</b>	<b>35,588</b>	<b>62,088</b>	<b>62,088</b>	<b>61,088</b>	<b>59,454</b>	<b>61,226</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>31,588</b>	<b>55,404</b>	<b>55,404</b>	<b>55,404</b>	<b>55,404</b>	<b>55,404</b>
211101	Basic Salary - Civil Service	31,588	55,404	55,404	55,404	55,404	55,404
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>4,000</b>	<b>6,684</b>	<b>6,684</b>	<b>5,684</b>	<b>4,050</b>	<b>5,822</b>
222109	Operational Expenses	4,000	6,684	6,684	5,684	4,050	5,822
<b>Total</b>		<b>35,588</b>	<b>62,088</b>	<b>62,088</b>	<b>61,088</b>	<b>59,454</b>	<b>61,226</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0122</b>	<b>Liberian Embassy, Freetown</b>	<b>117,790</b>	<b>197,583</b>	<b>197,583</b>	<b>196,583</b>	<b>192,560</b>	<b>196,923</b>
21	COMPENSATION OF EMPLOYEES	108,790	182,583	182,583	182,583	182,583	182,583
22	USE OF GOODS AND SERVICES	9,000	15,000	15,000	14,000	9,977	14,340
<b>Total</b>		<b>117,790</b>	<b>197,583</b>	<b>197,583</b>	<b>196,583</b>	<b>192,560</b>	<b>196,923</b>

# 111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0122</b>	<b>LIBERIAN EMBASSY, FREETOWN</b>	<b>117,790</b>	<b>197,583</b>	<b>197,583</b>	<b>196,583</b>	<b>192,560</b>	<b>196,923</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>108,790</b>	<b>182,583</b>	<b>182,583</b>	<b>182,583</b>	<b>182,583</b>	<b>182,583</b>
211101	Basic Salary - Civil Service	108,790	182,583	182,583	182,583	182,583	182,583
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>9,000</b>	<b>15,000</b>	<b>15,000</b>	<b>14,000</b>	<b>9,977</b>	<b>14,340</b>
222109	Operational Expenses	9,000	15,000	15,000	14,000	9,977	14,340
<b>Total</b>		<b>117,790</b>	<b>197,583</b>	<b>197,583</b>	<b>196,583</b>	<b>192,560</b>	<b>196,923</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0123</b>	<b>Liberian Embassy, Dakar</b>	<b>100,801</b>	<b>89,502</b>	<b>89,502</b>	<b>83,502</b>	<b>80,340</b>	<b>83,769</b>
21	COMPENSATION OF EMPLOYEES	90,801	72,498	72,498	72,498	72,498	72,498
22	USE OF GOODS AND SERVICES	10,000	17,004	17,004	11,004	7,842	11,271
<b>Total</b>		<b>100,801</b>	<b>89,502</b>	<b>89,502</b>	<b>83,502</b>	<b>80,340</b>	<b>83,769</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0123</b>	<b>LIBERIAN EMBASSY, DAKAR</b>	<b>100,801</b>	<b>89,502</b>	<b>89,502</b>	<b>83,502</b>	<b>80,340</b>	<b>83,769</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>90,801</b>	<b>72,498</b>	<b>72,498</b>	<b>72,498</b>	<b>72,498</b>	<b>72,498</b>
211101	Basic Salary - Civil Service	90,801	72,498	72,498	72,498	72,498	72,498
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>10,000</b>	<b>17,004</b>	<b>17,004</b>	<b>11,004</b>	<b>7,842</b>	<b>11,271</b>
222109	Operational Expenses	10,000	17,004	17,004	11,004	7,842	11,271
<b>Total</b>		<b>100,801</b>	<b>89,502</b>	<b>89,502</b>	<b>83,502</b>	<b>80,340</b>	<b>83,769</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0124</b>	<b>Liberian Embassy, Yaoundé</b>	<b>53,507</b>	<b>114,640</b>	<b>114,640</b>	<b>112,640</b>	<b>109,144</b>	<b>112,935</b>
21	COMPENSATION OF EMPLOYEES	45,507	100,476	100,476	100,476	100,476	100,476
22	USE OF GOODS AND SERVICES	8,000	14,164	14,164	12,164	8,668	12,459
<b>Total</b>		<b>53,507</b>	<b>114,640</b>	<b>114,640</b>	<b>112,640</b>	<b>109,144</b>	<b>112,935</b>

**111 MINISTRY OF FOREIGN AFFAIRS**

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0124</b>	<b>LIBERIAN EMBASSY, YAOUNDÉ</b>	<b>53,507</b>	<b>114,640</b>	<b>114,640</b>	<b>112,640</b>	<b>109,144</b>	<b>112,935</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>45,507</b>	<b>100,476</b>	<b>100,476</b>	<b>100,476</b>	<b>100,476</b>	<b>100,476</b>
211101	Basic Salary - Civil Service	45,507	100,476	100,476	100,476	100,476	100,476
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>8,000</b>	<b>14,164</b>	<b>14,164</b>	<b>12,164</b>	<b>8,668</b>	<b>12,459</b>
222109	Operational Expenses	8,000	14,164	14,164	12,164	8,668	12,459
<b>Total</b>		<b>53,507</b>	<b>114,640</b>	<b>114,640</b>	<b>112,640</b>	<b>109,144</b>	<b>112,935</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0125</b>	<b>Liberian Embassy, Kuwait</b>	<b>76,023</b>	<b>151,149</b>	<b>151,149</b>	<b>149,649</b>	<b>146,889</b>	<b>149,882</b>
21	COMPENSATION OF EMPLOYEES	70,023	140,045	140,045	140,045	140,045	140,045
22	USE OF GOODS AND SERVICES	6,000	11,104	11,104	9,604	6,844	9,837
<b>Total</b>		<b>76,023</b>	<b>151,149</b>	<b>151,149</b>	<b>149,649</b>	<b>146,889</b>	<b>149,882</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0125</b>	<b>LIBERIAN EMBASSY, KUWAIT</b>	<b>76,023</b>	<b>151,149</b>	<b>151,149</b>	<b>149,649</b>	<b>146,889</b>	<b>149,882</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>70,023</b>	<b>140,045</b>	<b>140,045</b>	<b>140,045</b>	<b>140,045</b>	<b>140,045</b>
211101	Basic Salary - Civil Service	70,023	140,045	140,045	140,045	140,045	140,045
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>6,000</b>	<b>11,104</b>	<b>11,104</b>	<b>9,604</b>	<b>6,844</b>	<b>9,837</b>
222109	Operational Expenses	6,000	11,104	11,104	9,604	6,844	9,837
<b>Total</b>		<b>76,023</b>	<b>151,149</b>	<b>151,149</b>	<b>149,649</b>	<b>146,889</b>	<b>149,882</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0126</b>	<b>Liberian Embassy, Qatar</b>	<b>98,267</b>	<b>126,026</b>	<b>126,026</b>	<b>124,026</b>	<b>121,850</b>	<b>124,210</b>
21	COMPENSATION OF EMPLOYEES	93,267	116,454	116,454	116,454	116,454	116,454
22	USE OF GOODS AND SERVICES	5,000	9,572	9,572	7,572	5,396	7,756
<b>Total</b>		<b>98,267</b>	<b>126,026</b>	<b>126,026</b>	<b>124,026</b>	<b>121,850</b>	<b>124,210</b>

# 111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0126</b>	<b>LIBERIAN EMBASSY, QATAR</b>	<b>98,267</b>	<b>126,026</b>	<b>126,026</b>	<b>124,026</b>	<b>121,850</b>	<b>124,210</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>93,267</b>	<b>116,454</b>	<b>116,454</b>	<b>116,454</b>	<b>116,454</b>	<b>116,454</b>
211101	Basic Salary - Civil Service	93,267	116,454	116,454	116,454	116,454	116,454
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>5,000</b>	<b>9,572</b>	<b>9,572</b>	<b>7,572</b>	<b>5,396</b>	<b>7,756</b>
222109	Operational Expenses	5,000	9,572	9,572	7,572	5,396	7,756
<b>Total</b>		<b>98,267</b>	<b>126,026</b>	<b>126,026</b>	<b>124,026</b>	<b>121,850</b>	<b>124,210</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0127</b>	<b>Liberian Embassy, Geneva</b>	<b>58,672</b>	<b>139,064</b>	<b>139,064</b>	<b>137,564</b>	<b>135,552</b>	<b>137,734</b>
21	COMPENSATION OF EMPLOYEES	53,672	130,564	130,564	130,564	130,564	130,564
22	USE OF GOODS AND SERVICES	5,000	8,500	8,500	7,000	4,988	7,170
<b>Total</b>		<b>58,672</b>	<b>139,064</b>	<b>139,064</b>	<b>137,564</b>	<b>135,552</b>	<b>137,734</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0127</b>	<b>LIBERIAN EMBASSY, GENEVA</b>	<b>58,672</b>	<b>139,064</b>	<b>139,064</b>	<b>137,564</b>	<b>135,552</b>	<b>137,734</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>53,672</b>	<b>130,564</b>	<b>130,564</b>	<b>130,564</b>	<b>130,564</b>	<b>130,564</b>
211101	Basic Salary - Civil Service	53,672	130,564	130,564	130,564	130,564	130,564
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>5,000</b>	<b>8,500</b>	<b>8,500</b>	<b>7,000</b>	<b>4,988</b>	<b>7,170</b>
222109	Operational Expenses	5,000	8,500	8,500	7,000	4,988	7,170
<b>Total</b>		<b>58,672</b>	<b>139,064</b>	<b>139,064</b>	<b>137,564</b>	<b>135,552</b>	<b>137,734</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200</b>	<b>Administration and Management</b>	<b>4,603,260</b>	<b>9,591,960</b>	<b>9,591,960</b>	<b>9,363,122</b>	<b>7,693,441</b>	<b>9,461,507</b>
21	COMPENSATION OF EMPLOYEES	1,772,462	3,509,662	3,509,662	3,509,662	3,509,662	3,509,662
22	USE OF GOODS AND SERVICES	2,604,762	5,911,828	5,911,828	5,709,910	4,068,939	5,848,489
26	GRANTS	179,992	165,000	165,000	143,550	114,840	103,356
31	NON-FINANCIAL ASSETS	46,044	5,470	5,470	0	0	0
<b>Total</b>		<b>4,603,260</b>	<b>9,591,960</b>	<b>9,591,960</b>	<b>9,363,122</b>	<b>7,693,441</b>	<b>9,461,507</b>



# 111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0200</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>4,603,260</b>	<b>9,591,960</b>	<b>9,591,960</b>	<b>9,363,122</b>	<b>7,693,441</b>	<b>9,461,507</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>1,772,462</b>	<b>3,509,662</b>	<b>3,509,662</b>	<b>3,509,662</b>	<b>3,509,662</b>	<b>3,509,662</b>
211101	Basic Salary - Civil Service	1,772,462	3,509,662	3,509,662	3,509,662	3,509,662	3,509,662
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>2,604,762</b>	<b>5,911,828</b>	<b>5,911,828</b>	<b>5,709,910</b>	<b>4,068,939</b>	<b>5,848,489</b>
221101	Foreign Travel-Means of travel	182,563	66,259	66,259	30,000	21,378	30,728
221102	Foreign Travel-Daily Subsistence Allowance	49,350	24,132	24,132	15,000	10,689	15,364
221103	Foreign Travel-Incidental Allowance	280	1,957	1,957	2,000	1,425	2,049
221104	Domestic Travel-Means of Travel	0	3,149	3,149	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	3,921	3,921	0	0	0
221107	Carriage, Haulage, Freight	10,000	45,000	45,000	0	0	0
221201	Electricity	0	6,615	6,615	0	0	0
221202	Water and Sewage	0	3,667	3,667	0	0	0
221208	Internet Provider Services	0	10,000	10,000	0	0	0
221302	Residential Property Rental and Lease	980,833	3,344,312	3,344,312	3,344,312	2,383,190	3,425,478
221303	Office Building Rental and Lease	885,240	2,318,598	2,318,598	2,318,598	1,652,256	2,374,870
221401	Fuel and Lubricants - Vehicles	0	8,219	8,219	0	0	0
221402	Fuel and Lubricants – Generator	0	13,972	13,972	0	0	0
221501	Repair and Maintenance–Civil	17,690	6,000	6,000	0	0	0
221502	Repairs and Maintenance - Vehicles	0	4,828	4,828	0	0	0
221601	Cleaning Materials and Services	0	9,750	9,750	0	0	0
221602	Stationery	0	5,000	5,000	0	0	0
221603	Printing, Binding and Publications Services	13,800	11,449	11,449	0	0	0
221804	Uniforms and Specialized Cloth	0	5,000	5,000	0	0	0
221805	Drugs and Medical Consumables	0	5,000	5,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	72,875	0	0	0	0	0
222105	Entertainment Representation and Gifts	64,991	0	0	0	0	0
222109	Operational Expenses	65,000	10,000	10,000	0	0	0
222123	Other Compensations	262,140	0	0	0	0	0
223106	Vehicle Insurance	0	5,000	5,000	0	0	0
<b>26</b>	<b>GRANTS</b>	<b>179,992</b>	<b>165,000</b>	<b>165,000</b>	<b>143,550</b>	<b>114,840</b>	<b>103,356</b>
262201	Contributions to Int.Org.	106,659	0	0	0	0	0
263138	Transfer to Foreign Service Institute	40,000	90,000	90,000	80,000	64,000	57,600
263142	Transfer-Angie Brooks International Center	33,333	75,000	75,000	63,550	50,840	45,756

# 111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>31 NON-FINANCIAL ASSETS</b>	<b>46,044</b>	<b>5,470</b>	<b>5,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment-Vehicles	46,044	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	5,470	5,470	0	0	0
<b>Total</b>	<b>4,603,260</b>	<b>9,591,960</b>	<b>9,591,960</b>	<b>9,363,122</b>	<b>7,693,441</b>	<b>9,461,507</b>

# 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 (FY2022):

Training and Manpower Development: 578 Private organizations & other Participants trained in the following course categories: Basic computer and Database management = 12 Effective Communication = 14 Human Resource Management Cert. = 41 Human Resource Mgt. Diploma = 14 Internal Audit & Control = 42 Internal Audit Diploma = 9 Project Planning & Management = 64 Public Sector & Policy Management = 10 Public Financial Management = 37 Public Financial Mgt. Dipl. = 14 Monitoring & Evaluation (Certificate) = 122 Monitoring & Evaluation (Diploma) = 5 Professional Adm. & Mgt. = 13 Public Procurement Management (certificate) = 93 Public Procurement Management (Diploma) = 14 Records & Library management = 4 Proposal Writing = 21 Performance Management = 3 Customer Service & Marketing = 11 Administrative Management = 19 Banking & Finance = 22 Research, Consultancy and Information Services

- Revision and amendment of LIPA's strategic plan
- Revision of LIPA's Re-brand features
- Administration and Management
- Initiated discussion on the establishment of a regional training centre in Ganta, Nimba County
- Improved assets inventory and management process of LIPA's assets (Assets management and control)
- Regularize LIPA's electrification process via reconnection with LECO
- Improved MACs staff capacities in public sector management.

## Objectives (FY2023):

Provision of Induction and In-service training for Two Thousand Five Hundred (2,500) for civil servants across Ministries, Agencies and Commissions (MACS); To conduct specialized training for Five Hundred (500) 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. Improving LIPA's services at regional office in Buchanan in

- 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 5 needs assessments at public institutions. Capacity enhancement training for 5 Research and Consultancy professional staff at foreign institutions. To conduct impact evaluation of LIPA's Training Programs. To assess the Government of Liberia free education program at public universities. Assessment of service centers performance nation wide. Publication of bi-annual magazine on LIPA's activities

- Work with the government to uphold the scholarship program for 2023 (Local and International); To furnish the Liberia Institute of Public Administration new facilities' offices and training rooms in Doemah Town, Margibi County; To transition LIPA from the Mamba Point private rented facility to the newly constructed facility in Doemah Town in Margibi County; To purchase a 150 KVA generator for LIPA's new facility to enable smooth operation
- Work with the government to purchase 3 busses for the Institution (2 for Staff and 1 for participants); To enhance the application of modern technology in LIPA's programs.
- To enhance staffers skills and expertise to provoke improved service delivery and increase performance outputs at the Liberia Institute of Public Administration; To expand LIPA's scope of operation and wide range capacity building activities by establishing a regional office/training center in Ganta, Nimba County.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	107	107	107

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	353,845	790,681	790,681	790,681	790,681	790,681
22 USE OF GOODS AND SERVICES	84,000	153,942	153,942	288,100	205,303	295,092
31 NON-FINANCIAL ASSETS	0	0	0	100,000	50,000	45,000
<b>Total</b>	<b>437,845</b>	<b>944,623</b>	<b>944,623</b>	<b>1,178,781</b>	<b>1,045,984</b>	<b>1,130,773</b>

# 112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Training and Manpower Development	57,693	245,133	245,133	187,566	187,566	187,566
200 Research and Consultancy	31,658	63,885	63,885	71,564	71,564	71,564
300 Administration and Management	348,494	635,605	635,605	919,651	919,651	919,651
<b>Total</b>	<b>437,845</b>	<b>944,623</b>	<b>944,623</b>	<b>1,178,781</b>	<b>1,045,984</b>	<b>1,130,773</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>353,845</b>	<b>790,681</b>	<b>790,681</b>	<b>790,681</b>	<b>790,681</b>	<b>790,681</b>
211101 Basic Salary - Civil Service	353,845	790,681	790,681	790,681	790,681	790,681
<b>22 USE OF GOODS AND SERVICES</b>	<b>84,000</b>	<b>153,942</b>	<b>153,942</b>	<b>288,100</b>	<b>205,303</b>	<b>295,092</b>
221303 Office Building Rental and Lease	0	90,000	90,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	858	858	6,500	4,632	6,658
221402 Fuel and Lubricants – Generator	0	798	798	13,000	9,264	13,316
221502 Repairs and Maintenance - Vehicles	0	458	458	7,000	4,988	7,170
221601 Cleaning Materials and Services	0	329	329	5,250	3,741	5,377
221602 Stationery	0	566	566	8,414	5,996	8,618
221701 Consultancy Services	0	37,500	37,500	24,500	17,459	25,095
221903 Staff Training – Local	0	0	0	25,000	17,815	25,607
221907 Scholarships – Local	0	0	0	10,000	7,126	10,243
221908 Scholarships – Foreign	75,000	0	0	165,000	117,581	169,005
222113 Guard and Security Services	9,000	23,433	23,433	23,436	16,701	24,005
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>45,000</b>
312201 Transport Equipment-Vehicles	0	0	0	100,000	50,000	45,000
<b>Total</b>	<b>437,845</b>	<b>944,623</b>	<b>944,623</b>	<b>1,178,781</b>	<b>1,045,984</b>	<b>1,130,773</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	437,845	944,623	944,623	1,178,781	1,045,984	1,130,773
	<b>Total</b>	<b>437,845</b>	<b>944,623</b>	<b>944,623</b>	<b>1,178,781</b>	<b>1,045,984</b>	<b>1,130,773</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Training and Manpower Development</b>	<b>57,693</b>	<b>245,133</b>	<b>245,133</b>	<b>187,566</b>	<b>160,570</b>	<b>189,846</b>
21 COMPENSATION OF EMPLOYEES	48,693	93,628	93,628	93,630	93,630	93,630
22 USE OF GOODS AND SERVICES	9,000	151,505	151,505	93,936	66,940	96,216
<b>Total</b>	<b>57,693</b>	<b>245,133</b>	<b>245,133</b>	<b>187,566</b>	<b>160,570</b>	<b>189,846</b>

# 112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>TRAINING AND MANPOWER DEVELOPMENT</b>	<b>57,693</b>	<b>245,133</b>	<b>245,133</b>	<b>187,566</b>	<b>160,570</b>	<b>189,846</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>48,693</b>	<b>93,628</b>	<b>93,628</b>	<b>93,630</b>	<b>93,630</b>	<b>93,630</b>
211101	Basic Salary - Civil Service	48,693	93,628	93,628	93,630	93,630	93,630
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>9,000</b>	<b>151,505</b>	<b>151,505</b>	<b>93,936</b>	<b>66,940</b>	<b>96,216</b>
221303	Office Building Rental and Lease	0	90,000	90,000	0	0	0
221401	Fuel and Lubricants - Vehicles	0	286	286	0	0	0
221402	Fuel and Lubricants – Generator	0	286	286	5,000	3,563	5,121
221602	Stationery	0	0	0	6,000	4,276	6,146
221701	Consultancy Services	0	37,500	37,500	24,500	17,459	25,095
221903	Staff Training – Local	0	0	0	25,000	17,815	25,607
221907	Scholarships – Local	0	0	0	10,000	7,126	10,243
222113	Guard and Security Services	9,000	23,433	23,433	23,436	16,701	24,005
<b>Total</b>		<b>57,693</b>	<b>245,133</b>	<b>245,133</b>	<b>187,566</b>	<b>160,570</b>	<b>189,846</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200</b>	<b>Research and Consultancy</b>	<b>31,658</b>	<b>63,885</b>	<b>63,885</b>	<b>71,564</b>	<b>69,193</b>	<b>71,764</b>
21	COMPENSATION OF EMPLOYEES	31,658	63,316	63,316	63,314	63,314	63,314
22	USE OF GOODS AND SERVICES	0	569	569	8,250	5,879	8,450
<b>Total</b>		<b>31,658</b>	<b>63,885</b>	<b>63,885</b>	<b>71,564</b>	<b>69,193</b>	<b>71,764</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200</b>	<b>RESEARCH AND CONSULTANCY</b>	<b>31,658</b>	<b>63,885</b>	<b>63,885</b>	<b>71,564</b>	<b>69,193</b>	<b>71,764</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>31,658</b>	<b>63,316</b>	<b>63,316</b>	<b>63,314</b>	<b>63,314</b>	<b>63,314</b>
211101	Basic Salary - Civil Service	31,658	63,316	63,316	63,314	63,314	63,314
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>569</b>	<b>569</b>	<b>8,250</b>	<b>5,879</b>	<b>8,450</b>
221401	Fuel and Lubricants - Vehicles	0	286	286	0	0	0
221402	Fuel and Lubricants – Generator	0	283	283	5,000	3,563	5,121
221502	Repairs and Maintenance - Vehicles	0	0	0	2,500	1,782	2,561
221602	Stationery	0	0	0	750	534	768
<b>Total</b>		<b>31,658</b>	<b>63,885</b>	<b>63,885</b>	<b>71,564</b>	<b>69,193</b>	<b>71,764</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>Administration and Management</b>	<b>348,494</b>	<b>635,605</b>	<b>635,605</b>	<b>919,651</b>	<b>816,221</b>	<b>869,163</b>
21	COMPENSATION OF EMPLOYEES	273,494	633,737	633,737	633,737	633,737	633,737

# 112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
22	USE OF GOODS AND SERVICES	75,000	1,868	1,868	185,914	132,484	190,426
31	NON-FINANCIAL ASSETS	0	0	0	100,000	50,000	45,000
<b>Total</b>		<b>348,494</b>	<b>635,605</b>	<b>635,605</b>	<b>919,651</b>	<b>816,221</b>	<b>869,163</b>
OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>348,494</b>	<b>635,605</b>	<b>635,605</b>	<b>919,651</b>	<b>816,221</b>	<b>869,163</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>273,494</b>	<b>633,737</b>	<b>633,737</b>	<b>633,737</b>	<b>633,737</b>	<b>633,737</b>
211101	Basic Salary - Civil Service	273,494	633,737	633,737	633,737	633,737	633,737
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>75,000</b>	<b>1,868</b>	<b>1,868</b>	<b>185,914</b>	<b>132,484</b>	<b>190,426</b>
221401	Fuel and Lubricants - Vehicles	0	286	286	6,500	4,632	6,658
221402	Fuel and Lubricants – Generator	0	229	229	3,000	2,138	3,073
221502	Repairs and Maintenance - Vehicles	0	458	458	4,500	3,207	4,609
221601	Cleaning Materials and Services	0	329	329	5,250	3,741	5,377
221602	Stationery	0	566	566	1,664	1,186	1,704
221908	Scholarships – Foreign	75,000	0	0	165,000	117,581	169,005
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>45,000</b>
312201	Transport Equipment-Vehicles	0	0	0	100,000	50,000	45,000
<b>Total</b>		<b>348,494</b>	<b>635,605</b>	<b>635,605</b>	<b>919,651</b>	<b>816,221</b>	<b>869,163</b>

# 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.

## Achievements (FY2022):

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

## Objectives (FY2023):

"To collect, compile & analyze routine economic & social statistics data; Participate & support monitoring & evaluation activities of counties projects; conduct sector level national survey in all counties and prepare quarterly report; and carryout geographic planning for the conduct of the National Population Housing Census (2019 NPHC), and the Liberia Demographic and Health Survey (LDHS).

	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	-	285	285	285

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	757,523	1,616,630	1,616,630	1,616,630	1,616,630	1,616,630	1,616,630
22 USE OF GOODS AND SERVICES	711,725	75,903	75,903	75,903	299,445	213,388	306,713
26 GRANTS	0	20,000	20,000	20,000	20,000	16,000	14,400
31 NON-FINANCIAL ASSETS	0	3,000,000	3,000,000	3,000,000	0	0	0
<b>Total</b>	<b>1,469,248</b>	<b>4,712,533</b>	<b>4,712,533</b>	<b>4,712,533</b>	<b>1,936,075</b>	<b>1,846,018</b>	<b>1,937,743</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
200 Surveys	0	0	0	0	250,000	250,000	250,000
400 Administration and Management	1,469,248	4,712,533	4,712,533	4,712,533	1,686,075	1,686,075	1,686,075
<b>Total</b>	<b>1,469,248</b>	<b>4,712,533</b>	<b>4,712,533</b>	<b>4,712,533</b>	<b>1,936,075</b>	<b>1,846,018</b>	<b>1,937,743</b>

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

Code	Project Name	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>								
1042	National Population Census - 2018	689,966	3,000,000	3,000,000	3,000,000	0	0	0
	<b>Total</b>	<b>689,966</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total (GoL and Donor)</b>	<b>689,966</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>757,523</b>	<b>1,616,630</b>	<b>1,616,630</b>	<b>1,616,630</b>	<b>1,616,630</b>	<b>1,616,630</b>	<b>1,616,630</b>
211101 Basic Salary - Civil Service	757,523	1,616,630	1,616,630	1,616,630	1,616,630	1,616,630	1,616,630

# 114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>22 USE OF GOODS AND SERVICES</b>	<b>711,725</b>	<b>75,903</b>	<b>75,903</b>	<b>299,445</b>	<b>213,388</b>	<b>306,713</b>
221401 Fuel and Lubricants - Vehicles	787	15,000	15,000	5,705	4,065	5,843
221402 Fuel and Lubricants – Generator	497	3,000	3,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	3,000	3,000	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	334	2,000	2,000	0	0	0
221601 Cleaning Materials and Services	635	3,797	3,797	0	0	0
221602 Stationery	582	5,366	5,366	0	0	0
221704 Feasibility Studies/Surveys	0	0	0	250,000	178,153	256,067
222109 Operational Expenses	689,966	0	0	0	0	0
222113 Guard and Security Services	18,924	43,740	43,740	43,740	31,170	44,802
<b>26 GRANTS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>16,000</b>	<b>14,400</b>
263648 Transfer to Gender Responsive Planning and Budgeting (GRP) Implementation Unit	0	20,000	20,000	20,000	16,000	14,400
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	3,000,000	3,000,000	0	0	0
<b>Total</b>	<b>1,469,248</b>	<b>4,712,533</b>	<b>4,712,533</b>	<b>1,936,075</b>	<b>1,846,018</b>	<b>1,937,743</b>

## 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>1,469,248</b>	<b>4,712,533</b>	<b>4,712,533</b>	<b>1,936,075</b>	<b>1,846,018</b>	<b>1,937,743</b>
	<b>Total</b>	<b>1,469,248</b>	<b>4,712,533</b>	<b>4,712,533</b>	<b>1,936,075</b>	<b>1,846,018</b>	<b>1,937,743</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0200 Surveys</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>178,153</b>	<b>256,067</b>
22 USE OF GOODS AND SERVICES	0	0	0	250,000	178,153	256,067
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>178,153</b>	<b>256,067</b>



# 114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

OBJECT OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 SURVEYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>178,153</b>	<b>256,067</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>178,153</b>	<b>256,067</b>
221704 Feasibility Studies/Surveys	0	0	0	0	250,000	178,153	256,067
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>178,153</b>	<b>256,067</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400 Administration and Management</b>	<b>1,469,248</b>	<b>4,712,533</b>	<b>4,712,533</b>	<b>4,712,533</b>	<b>1,686,075</b>	<b>1,667,865</b>	<b>1,681,675</b>
21 COMPENSATION OF EMPLOYEES	757,523	1,616,630	1,616,630	1,616,630	1,616,630	1,616,630	1,616,630
22 USE OF GOODS AND SERVICES	711,725	75,903	75,903	75,903	49,445	35,235	50,645
26 GRANTS	0	20,000	20,000	20,000	20,000	16,000	14,400
31 NON-FINANCIAL ASSETS	0	3,000,000	3,000,000	3,000,000	0	0	0
<b>Total</b>	<b>1,469,248</b>	<b>4,712,533</b>	<b>4,712,533</b>	<b>4,712,533</b>	<b>1,686,075</b>	<b>1,667,865</b>	<b>1,681,675</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400 ADMINISTRATION AND MANAGEMENT</b>	<b>1,469,248</b>	<b>4,712,533</b>	<b>4,712,533</b>	<b>4,712,533</b>	<b>1,686,075</b>	<b>1,667,865</b>	<b>1,681,675</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>757,523</b>	<b>1,616,630</b>	<b>1,616,630</b>	<b>1,616,630</b>	<b>1,616,630</b>	<b>1,616,630</b>	<b>1,616,630</b>
211101 Basic Salary - Civil Service	757,523	1,616,630	1,616,630	1,616,630	1,616,630	1,616,630	1,616,630
<b>22 USE OF GOODS AND SERVICES</b>	<b>711,725</b>	<b>75,903</b>	<b>75,903</b>	<b>75,903</b>	<b>49,445</b>	<b>35,235</b>	<b>50,645</b>
221401 Fuel and Lubricants - Vehicles	787	15,000	15,000	15,000	5,705	4,065	5,843
221402 Fuel and Lubricants – Generator	497	3,000	3,000	3,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	3,000	3,000	3,000	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	334	2,000	2,000	2,000	0	0	0
221601 Cleaning Materials and Services	635	3,797	3,797	3,797	0	0	0
221602 Stationery	582	5,366	5,366	5,366	0	0	0
222109 Operational Expenses	689,966	0	0	0	0	0	0
222113 Guard and Security Services	18,924	43,740	43,740	43,740	43,740	31,170	44,802
<b>26 GRANTS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>16,000</b>	<b>14,400</b>
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	20,000	20,000	20,000	20,000	16,000	14,400
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	3,000,000	3,000,000	3,000,000	0	0	0

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OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Total	1,469,248	4,712,533	4,712,533	1,686,075	1,667,865	1,681,675

# 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, including the oversight of the state owned Enterprises (SOEs), determination of form of management for the SOEs individual and as a whole.

## Achievements (FY2022):

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 (FY2023):

"Define the roles of stakeholders involved with the management of State Owned Enterprises (SOEs); Formulate corporate governance monitoring policy framework for SOEs; Classification of SOEs according to operational objectives; Establish compensation regime, management information system to promote transparency and accountability, and good corporate governance framework for SOEs."

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	16	16	16

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	86,366	316,000	316,000	446,000	446,000	446,000
22 USE OF GOODS AND SERVICES	0	104,702	104,702	40,068	28,553	41,040
31 NON-FINANCIAL ASSETS	0	0	0	316,000	158,000	142,200
<b>Total</b>	<b>86,366</b>	<b>420,702</b>	<b>420,702</b>	<b>802,068</b>	<b>632,553</b>	<b>629,240</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	86,366	420,702	420,702	802,068	802,068	802,068
<b>Total</b>	<b>86,366</b>	<b>420,702</b>	<b>420,702</b>	<b>802,068</b>	<b>632,553</b>	<b>629,240</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>86,366</b>	<b>316,000</b>	<b>316,000</b>	<b>446,000</b>	<b>446,000</b>	<b>446,000</b>
211101 Basic Salary - Civil Service	86,366	316,000	316,000	446,000	446,000	446,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>104,702</b>	<b>104,702</b>	<b>40,068</b>	<b>28,553</b>	<b>41,040</b>
221201 Electricity	0	9,000	9,000	3,000	2,138	3,073
221202 Water and Sewage	0	10,000	10,000	0	0	0
221208 Internet Provider Services	0	7,500	7,500	2,500	1,782	2,561
221209 Scratch-Cards	0	4,225	4,225	1,500	1,069	1,536
221303 Office Building Rental and Lease	0	50,000	50,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	2,000	2,000	7,000	4,988	7,170
221402 Fuel and Lubricants – Generator	0	6,527	6,527	4,000	2,850	4,097
221501 Repair and Maintenance–Civil	0	0	0	10,000	7,126	10,243

# 115 BUREAU OF STATE ENTERPRISES

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
221601 Cleaning Materials and Services	0	1,000	1,000	1,000	713	1,024
221602 Stationery	0	10,375	10,375	1,000	713	1,024
221603 Printing, Binding and Publications Services	0	4,075	4,075	3,068	2,186	3,142
221618 Computer Supplies, Parts and Cabling	0	0	0	4,000	2,850	4,097
222109 Operational Expenses	0	0	0	3,000	2,138	3,073
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,000</b>	<b>158,000</b>	<b>142,200</b>
312201 Transport Equipment-Vehicles	0	0	0	64,000	32,000	28,800
312203 Furnitures and Fixtures	0	0	0	7,000	3,500	3,150
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	245,000	122,500	110,250
<b>Total</b>	<b>86,366</b>	<b>420,702</b>	<b>420,702</b>	<b>802,068</b>	<b>632,553</b>	<b>629,240</b>

## 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>86,366</b>	<b>420,702</b>	<b>420,702</b>	<b>802,068</b>	<b>632,553</b>	<b>629,240</b>
<b>Total</b>		<b>86,366</b>	<b>420,702</b>	<b>420,702</b>	<b>802,068</b>	<b>632,553</b>	<b>629,240</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
<b>0100 Administration and Management</b>	<b>86,366</b>	<b>420,702</b>	<b>420,702</b>	<b>802,068</b>	<b>632,553</b>	<b>629,240</b>
21 COMPENSATION OF EMPLOYEES	86,366	316,000	316,000	446,000	446,000	446,000
22 USE OF GOODS AND SERVICES	0	104,702	104,702	40,068	28,553	41,040
31 NON-FINANCIAL ASSETS	0	0	0	316,000	158,000	142,200
<b>Total</b>	<b>86,366</b>	<b>420,702</b>	<b>420,702</b>	<b>802,068</b>	<b>632,553</b>	<b>629,240</b>

OBJECT OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>86,366</b>	<b>420,702</b>	<b>420,702</b>	<b>802,068</b>	<b>632,553</b>	<b>629,240</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>86,366</b>	<b>316,000</b>	<b>316,000</b>	<b>446,000</b>	<b>446,000</b>	<b>446,000</b>
211101 Basic Salary - Civil Service	86,366	316,000	316,000	446,000	446,000	446,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>104,702</b>	<b>104,702</b>	<b>40,068</b>	<b>28,553</b>	<b>41,040</b>
221201 Electricity	0	9,000	9,000	3,000	2,138	3,073
221202 Water and Sewage	0	10,000	10,000	0	0	0
221208 Internet Provider Services	0	7,500	7,500	2,500	1,782	2,561
221209 Scratch-Cards	0	4,225	4,225	1,500	1,069	1,536
221303 Office Building Rental and Lease	0	50,000	50,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	2,000	2,000	7,000	4,988	7,170

# 115 BUREAU OF STATE ENTERPRISES

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221402 Fuel and Lubricants – Generator	0	6,527	6,527	4,000	2,850	4,097
221501 Repair and Maintenance–Civil	0	0	0	10,000	7,126	10,243
221601 Cleaning Materials and Services	0	1,000	1,000	1,000	713	1,024
221602 Stationery	0	10,375	10,375	1,000	713	1,024
221603 Printing, Binding and Publications Services	0	4,075	4,075	3,068	2,186	3,142
221618 Computer Supplies, Parts and Cabling	0	0	0	4,000	2,850	4,097
222109 Operational Expenses	0	0	0	3,000	2,138	3,073
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,000</b>	<b>158,000</b>	<b>142,200</b>
312201 Transport Equipment-Vehicles	0	0	0	64,000	32,000	28,800
312203 Furnitures and Fixtures	0	0	0	7,000	3,500	3,150
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	245,000	122,500	110,250
<b>Total</b>	<b>86,366</b>	<b>420,702</b>	<b>420,702</b>	<b>802,068</b>	<b>632,553</b>	<b>629,240</b>

## Mission:

The Mano River Union (MRU) was established on October 3, 1973, between Liberia and Sierra Leone to foster peace among MRU countries.

## Achievements (FY2022):

Revamped the MRU Secretariat and created more jobs

## Objectives (FY2023):

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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	-	-	-

## Summary by Major Object of Expenditure

## Summary by Policy Area/Department

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

## Summary of Detailed Line Items

## 1.5 Allocations by County

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

# 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

## Mission:

The Ministry shall formulate, institutionalize and administer economic, development, fiscal and tax policies for the promotion of sound and efficient management of the financial resources of the government. The Ministry shall have the power to administer this Chapter and all of the provisions contained herein as well as perform such other powers and functions as may be provided by law.

## Achievements (FY2022):

No information provided by spending entity.☒

## Objectives (FY2023):

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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	920	920	920

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	4,353,769	8,318,856	8,318,856	9,419,310	9,419,310	9,419,310
22 USE OF GOODS AND SERVICES	1,154,288	4,586,657	4,586,657	5,162,664	3,678,966	5,287,962
25 SUBSIDY	0	1,528,232	1,528,232	1,329,562	1,196,606	1,076,945
26 GRANTS	9,798,228	38,234,789	38,234,789	13,055,516	10,444,413	9,399,972
31 NON-FINANCIAL ASSETS	67,470	4,097,497	4,097,497	280,000	140,000	126,000
41 DOMESTIC LIABILITIES	30,830,300	70,454,931	70,454,931	43,348,551	43,348,551	43,348,551
42 FOREIGN LIABILITIES	16,456,000	36,020,861	36,020,861	56,460,362	56,460,362	56,460,362
<b>Total</b>	<b>62,660,055</b>	<b>163,241,823</b>	<b>163,241,823</b>	<b>129,055,965</b>	<b>124,688,208</b>	<b>125,119,102</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Fiscal Affairs	539,478	343,142	343,142	622,919	622,919	622,919
200 Economic Management	47,256,300	106,802,692	106,802,692	99,916,451	99,916,451	99,916,451
300 Budget and Development Planning	424,023	1,835,658	1,835,658	1,723,282	1,723,282	1,723,282
400 Administration and Management	14,440,254	51,906,331	51,906,331	19,802,704	19,802,704	19,802,704
500 Comptroller and Accountant General (CAG)	0	2,354,000	2,354,000	6,990,609	6,990,609	6,990,609
<b>Total</b>	<b>62,660,055</b>	<b>163,241,823</b>	<b>163,241,823</b>	<b>129,055,965</b>	<b>124,688,208</b>	<b>125,119,102</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
		0	3,000,000	3,000,000	0	0	0
5021	ECOWAS Joint Security Hub	0	500,000	500,000	0	0	0

# 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
	<b>Total</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>4,353,769</b>	<b>8,318,856</b>	<b>8,318,856</b>	<b>9,419,310</b>	<b>9,419,310</b>	<b>9,419,310</b>
211101 Basic Salary - Civil Service	4,353,769	8,318,856	8,318,856	9,419,310	9,419,310	9,419,310
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,154,288</b>	<b>4,586,657</b>	<b>4,586,657</b>	<b>5,162,664</b>	<b>3,678,966</b>	<b>5,287,962</b>
221101 Foreign Travel-Means of travel	54,288	67,597	67,597	91,480	65,190	93,700
221102 Foreign Travel-Daily Subsistence Allowance	28,012	40,176	40,176	38,700	27,578	39,639
221103 Foreign Travel-Incidental Allowance	2,800	7,650	7,650	7,600	5,416	7,784
221104 Domestic Travel-Means of Travel	0	15,550	15,550	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	2,559	26,015	26,015	52,269	37,247	53,538
221202 Water and Sewage	0	7,098	7,098	22,200	15,820	22,739
221209 Scratch-Cards	11,699	19,069	19,069	60,600	43,184	62,071
221305 Vehicle Rental and Lease	1,750	1,200	1,200	0	0	0
221401 Fuel and Lubricants - Vehicles	39,073	23,150	23,150	0	0	0
221402 Fuel and Lubricants – Generator	0	346,184	346,184	253,820	180,875	259,980
221501 Repair and Maintenance–Civil	0	20,000	20,000	463,057	329,979	474,295
221502 Repairs and Maintenance - Vehicles	785	25,680	25,680	36,750	26,188	37,642
221503 Repairs and Maintenance–Generators	12,389	8,810	8,810	27,360	19,497	28,024
221504 Repairs and Maintenance, Machinery, Equipment	48,385	21,330	21,330	69,800	49,740	71,494
221505 Repair and Maintenance-Equipment	0	3,435	3,435	6,000	4,276	6,146
221506 Repairs and Maintenance – Motor Cycles and Others	0	0	0	6,400	4,561	6,555
221601 Cleaning Materials and Services	0	23,894	23,894	38,000	27,079	38,922
221602 Stationery	3,725	79,051	79,051	156,361	111,424	160,156
221603 Printing, Binding and Publications Services	82,130	12,813	12,813	391,569	279,036	401,072
221607 Employee ID Cards	0	0	0	6,548	4,666	6,707
221618 Computer Supplies, Parts and Cabling	0	155,931	155,931	21,818	15,548	22,348
221619 CBL Bank Charges	0	1,650,000	1,650,000	1,650,000	1,175,807	1,690,045
221620 Commercial Bank Charges	0	420,000	420,000	420,000	299,296	430,193
221621 IFMIS License Fees	0	82,433	82,433	144,000	102,616	147,495
221701 Consultancy Services	10,000	222,783	222,783	0	0	0
221704 Feasibility Studies/Surveys	0	94,472	94,472	0	0	0
221813 Media relations, Intelligence	0	11,000	11,000	0	0	0
221903 Staff Training – Local	0	4,580	4,580	78,200	55,726	80,098
221904 Staff Training – Foreign	0	0	0	124,000	88,364	127,009

**130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING**

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
222102 Workshops, Conferences, Symposia and Seminars	0	1,416	1,416	75,000	53,446	76,820
222103 Food and Catering Services	0	10,210	10,210	0	0	0
222105 Entertainment Representation and Gifts	58,375	0	0	11,589	8,258	11,870
222109 Operational Expenses	112,560	308,718	308,718	41,000	29,217	41,995
222116 Bank Charges	496,399	0	0	0	0	0
222123 Other Compensations	1,800	0	0	54,600	38,909	55,925
223106 Vehicle Insurance	7,561	17,730	17,730	46,830	33,372	47,967
224112 LIBTELCO Arrears	179,998	858,682	858,682	767,113	546,652	785,731
<b>25 SUBSIDY</b>	<b>0</b>	<b>1,528,232</b>	<b>1,528,232</b>	<b>1,329,562</b>	<b>1,196,606</b>	<b>1,076,945</b>
254206 Transfer to National Oil Company of Liberia	0	482,250	482,250	482,250	434,025	390,623
254207 Transfers to Liberia Petroleum Regulatory Authority	0	542,991	542,991	344,321	309,889	278,900
254208 Transfer to Liberia Electricity Regulatory Commission	0	502,991	502,991	502,991	452,692	407,423
<b>26 GRANTS</b>	<b>9,798,228</b>	<b>38,234,789</b>	<b>38,234,789</b>	<b>13,055,516</b>	<b>10,444,413</b>	<b>9,399,972</b>
	185,000	0	0	0	0	0
262102 Trade Agreement Levy - ECOWAS	0	4,500,000	4,500,000	4,268,915	3,415,132	3,073,619
262107 Transfer to Ecowas National Coordination Committee	33,988	68,574	68,574	68,574	54,859	49,373
262108 Transfer African Peer Review Secretariat	81,934	166,554	166,554	166,554	133,243	119,919
262112 Transfer to SOE Unit	74,754	149,708	149,708	0	0	0
262115 Transfer to Treasure Service	0	0	0	14,700	11,760	10,584
262116 Transfer to Regional Development and Planning Service	0	0	0	18,900	15,120	13,608
262201 Contributions to Int.Org.	1,867,527	1,725,580	1,725,580	0	0	0
263106 Contingency Transfers–Current	1,125,050	18,249,114	18,249,114	4,239,476	3,391,581	3,052,423
263107 Transfer To LIMPAC	194,476	162,854	162,854	162,854	130,283	117,255
263116 Transfer to PFM Reform Secretariat	449,948	240,889	240,889	440,889	352,711	317,440
263151 Transfer to NIOC Interim Management Team	7,500	30,000	30,000	30,000	24,000	21,600
263465 Transfer to IFMIS Budget Module Rollout	0	75,000	75,000	75,000	60,000	54,000
263646 Transfer to Project Financial Management Unit-(PFMU)	68,877	180,000	180,000	180,000	144,000	129,600
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	70,000	100,000	100,000	100,000	80,000	72,000
263650 Fiscal Transparency Initiatives	0	100,000	100,000	175,000	140,000	126,000
263651 Transfer to IFMIS	0	284,000	284,000	327,994	262,395	236,156
263652 Transfer to Project Management Unit	0	123,014	123,014	398,014	318,411	286,570



# 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
263809	National Center For The Coordination Of Response Mechanism (NCCRM)	211,997	394,732	394,732	394,732	315,786	284,207
263811	Transfer to Budget Preparation and Policy Development	0	0	0	310,000	248,000	223,200
264108	Institute of Certified Public Accountant	43,487	100,000	100,000	100,000	80,000	72,000
264306	Transfer to GoL Contribution - Currency Printing	5,224,466	10,000,000	10,000,000	0	0	0
264307	MTEF Implementation and Rollout	0	450,000	450,000	450,000	360,000	324,000
264308	PAPD Implementation	49,438	517,420	517,420	422,564	338,051	304,246
265509	Transfer to MCC Compact Project	109,786	142,350	142,350	142,350	113,880	102,492
265516	Economic Policy Management	0	275,000	275,000	69,000	55,200	49,680
265518	Revenue & Tax Policy Management	0	200,000	200,000	500,000	400,000	360,000
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>67,470</b>	<b>4,097,497</b>	<b>4,097,497</b>	<b>280,000</b>	<b>140,000</b>	<b>126,000</b>
312201	Transport Equipment-Vehicles	0	280,000	280,000	0	0	0
312203	Furnitures and Fixtures	0	268,904	268,904	0	0	0
312205	Machinery and Equipment	5,525	48,593	48,593	280,000	140,000	126,000
312301	ICT Infrastructure, Hardware, Networks and Facilities	61,945	0	0	0	0	0
312401	Other Fixed Assets	0	3,500,000	3,500,000	0	0	0
<b>41</b>	<b>DOMESTIC LIABILITIES</b>	<b>30,830,300</b>	<b>70,454,931</b>	<b>70,454,931</b>	<b>43,348,551</b>	<b>43,348,551</b>	<b>43,348,551</b>
412102	Government Bonds	17,418,972	25,716,547	25,716,547	0	0	0
412103	Promissory Notes	0	9,317,464	9,317,464	0	0	0
412104	Interest Charges on Securities	3,005,067	8,338,706	8,338,706	19,499,314	19,499,314	19,499,314
413103	Interest Charges on Domestic Loans	2,531,360	15,257,722	15,257,722	0	0	0
413104	Commercial Banks	1,831,747	0	0	8,410,920	8,410,920	8,410,920
417103	Compensation Ordered by Courts	2,977,373	4,500,000	4,500,000	3,000,000	3,000,000	3,000,000
417104	Other Liabilities	3,065,781	7,324,492	7,324,492	12,438,317	12,438,317	12,438,317
<b>42</b>	<b>FOREIGN LIABILITIES</b>	<b>16,456,000</b>	<b>36,020,861</b>	<b>36,020,861</b>	<b>56,460,362</b>	<b>56,460,362</b>	<b>56,460,362</b>
423101	Multi-lateral Loans	7,102,359	15,718,020	15,718,020	24,937,911	24,937,911	24,937,911
423102	Bi-lateral Loans	814,280	1,628,560	1,628,560	1,628,561	1,628,561	1,628,561
423104	Interest Charges on Foreign Loans	5,493,208	12,863,736	12,863,736	15,520,036	15,520,036	15,520,036
427101	Subscription & Other Payables	3,046,153	5,810,545	5,810,545	14,373,854	14,373,854	14,373,854
<b>Total</b>		<b>62,660,055</b>	<b>163,241,823</b>	<b>163,241,823</b>	<b>129,055,965</b>	<b>124,688,208</b>	<b>125,119,102</b>

## 1.5 Allocations by County

Code County		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>62,660,055</b>	<b>163,241,823</b>	<b>163,241,823</b>	<b>129,055,965</b>	<b>124,688,208</b>	<b>125,119,102</b>
<b>Total</b>		<b>62,660,055</b>	<b>163,241,823</b>	<b>163,241,823</b>	<b>129,055,965</b>	<b>124,688,208</b>	<b>125,119,102</b>

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

# 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Fiscal Affairs</b>	<b>539,478</b>	<b>343,142</b>	<b>343,142</b>	<b>622,919</b>	<b>487,593</b>	<b>485,902</b>
22 USE OF GOODS AND SERVICES	504,758	143,142	143,142	122,919	87,593	125,902
26 GRANTS	0	200,000	200,000	500,000	400,000	360,000
31 NON-FINANCIAL ASSETS	34,720	0	0	0	0	0
<b>Total</b>	<b>539,478</b>	<b>343,142</b>	<b>343,142</b>	<b>622,919</b>	<b>487,593</b>	<b>485,902</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 FISCAL AFFAIRS</b>	<b>539,478</b>	<b>343,142</b>	<b>343,142</b>	<b>622,919</b>	<b>487,593</b>	<b>485,902</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>504,758</b>	<b>143,142</b>	<b>143,142</b>	<b>122,919</b>	<b>87,593</b>	<b>125,902</b>
221101 Foreign Travel-Means of travel	0	0	0	30,730	21,899	31,476
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	20,000	14,252	20,485
221103 Foreign Travel-Incidental Allowance	0	0	0	5,600	3,991	5,736
221104 Domestic Travel-Means of Travel	0	15,550	15,550	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	2,559	11,087	11,087	15,000	10,689	15,364
221602 Stationery	0	0	0	10,000	7,126	10,243
221704 Feasibility Studies/Surveys	0	94,472	94,472	0	0	0
221903 Staff Training – Local	0	0	0	10,000	7,126	10,243
221904 Staff Training – Foreign	0	0	0	20,000	14,252	20,485
222102 Workshops, Conferences, Symposia and Seminars	0	343	343	0	0	0
222103 Food and Catering Services	0	3,440	3,440	0	0	0
222105 Entertainment Representation and Gifts	0	0	0	11,589	8,258	11,870
222109 Operational Expenses	4,000	18,250	18,250	0	0	0
222116 Bank Charges	496,399	0	0	0	0	0
222123 Other Compensations	1,800	0	0	0	0	0
<b>26 GRANTS</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>500,000</b>	<b>400,000</b>	<b>360,000</b>
265518 Revenue & Tax Policy Management	0	200,000	200,000	500,000	400,000	360,000
<b>31 NON-FINANCIAL ASSETS</b>	<b>34,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
312205 Machinery and Equipment	2,100	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	32,620	0	0	0	0	0
<b>Total</b>	<b>539,478</b>	<b>343,142</b>	<b>343,142</b>	<b>622,919</b>	<b>487,593</b>	<b>485,902</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
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**130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING**

<b>0200</b>	<b>Economic Management</b>	<b>47,256,300</b>	<b>106,802,692</b>	<b>106,802,692</b>	<b>99,916,451</b>	<b>99,891,576</b>	<b>99,898,066</b>
22	USE OF GOODS AND SERVICES	0	51,900	51,900	38,538	27,463	39,473
26	GRANTS	0	275,000	275,000	69,000	55,200	49,680
41	DOMESTIC LIABILITIES	30,800,300	70,454,931	70,454,931	43,348,551	43,348,551	43,348,551
42	FOREIGN LIABILITIES	16,456,000	36,020,861	36,020,861	56,460,362	56,460,362	56,460,362
<b>Total</b>		<b>47,256,300</b>	<b>106,802,692</b>	<b>106,802,692</b>	<b>99,916,451</b>	<b>99,891,576</b>	<b>99,898,066</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200</b>	<b>ECONOMIC MANAGEMENT</b>	<b>47,256,300</b>	<b>106,802,692</b>	<b>106,802,692</b>	<b>99,916,451</b>	<b>99,891,576</b>	<b>99,898,066</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>51,900</b>	<b>51,900</b>	<b>38,538</b>	<b>27,463</b>	<b>39,473</b>
221105	Domestic Travel-Daily Subsistence Allowance	0	11,600	11,600	19,269	13,731	19,737
221305	Vehicle Rental and Lease	0	1,200	1,200	0	0	0
221603	Printing, Binding and Publications Services	0	2,152	2,152	19,269	13,731	19,737
222102	Workshops, Conferences, Symposia and Seminars	0	1,073	1,073	0	0	0
222103	Food and Catering Services	0	2,000	2,000	0	0	0
222109	Operational Expenses	0	33,875	33,875	0	0	0
<b>26</b>	<b>GRANTS</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>69,000</b>	<b>55,200</b>	<b>49,680</b>
265516	Economic Policy Management	0	275,000	275,000	69,000	55,200	49,680
<b>41</b>	<b>DOMESTIC LIABILITIES</b>	<b>30,800,300</b>	<b>70,454,931</b>	<b>70,454,931</b>	<b>43,348,551</b>	<b>43,348,551</b>	<b>43,348,551</b>
412102	Government Bonds	17,418,972	25,716,547	25,716,547	0	0	0
412103	Promissory Notes	0	9,317,464	9,317,464	0	0	0
412104	Interest Charges on Securities	3,005,067	8,338,706	8,338,706	19,499,314	19,499,314	19,499,314
413103	Interest Charges on Domestic Loans	2,531,360	15,257,722	15,257,722	0	0	0
413104	Commercial Banks	1,831,747	0	0	8,410,920	8,410,920	8,410,920
417103	Compensation Ordered by Courts	2,977,373	4,500,000	4,500,000	3,000,000	3,000,000	3,000,000
417104	Other Liabilities	3,035,781	7,324,492	7,324,492	12,438,317	12,438,317	12,438,317
<b>42</b>	<b>FOREIGN LIABILITIES</b>	<b>16,456,000</b>	<b>36,020,861</b>	<b>36,020,861</b>	<b>56,460,362</b>	<b>56,460,362</b>	<b>56,460,362</b>
423101	Multi-lateral Loans	7,102,359	15,718,020	15,718,020	24,937,911	24,937,911	24,937,911
423102	Bi-lateral Loans	814,280	1,628,560	1,628,560	1,628,561	1,628,561	1,628,561
423104	Interest Charges on Foreign Loans	5,493,208	12,863,736	12,863,736	15,520,036	15,520,036	15,520,036
427101	Subscription & Other Payables	3,046,153	5,810,545	5,810,545	14,373,854	14,373,854	14,373,854
<b>Total</b>		<b>47,256,300</b>	<b>106,802,692</b>	<b>106,802,692</b>	<b>99,916,451</b>	<b>99,891,576</b>	<b>99,898,066</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>Budget and Development Planning</b>	<b>424,023</b>	<b>1,835,658</b>	<b>1,835,658</b>	<b>1,723,282</b>	<b>1,363,610</b>	<b>1,293,042</b>

# 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
22	USE OF GOODS AND SERVICES	119,585	324,334	324,334	171,818	122,439	175,988
26	GRANTS	304,438	1,242,420	1,242,420	1,551,464	1,241,171	1,117,054
31	NON-FINANCIAL ASSETS	0	268,904	268,904	0	0	0
<b>Total</b>		<b>424,023</b>	<b>1,835,658</b>	<b>1,835,658</b>	<b>1,723,282</b>	<b>1,363,610</b>	<b>1,293,042</b>
OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>BUDGET AND DEVELOPMENT PLANNING</b>	<b>424,023</b>	<b>1,835,658</b>	<b>1,835,658</b>	<b>1,723,282</b>	<b>1,363,610</b>	<b>1,293,042</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>119,585</b>	<b>324,334</b>	<b>324,334</b>	<b>171,818</b>	<b>122,439</b>	<b>175,988</b>
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	10,000	7,126	10,243
221209	Scratch-Cards	0	343	343	0	0	0
221401	Fuel and Lubricants - Vehicles	0	1,795	1,795	0	0	0
221602	Stationery	0	17,302	17,302	0	0	0
221603	Printing, Binding and Publications Services	67,510	1,299	1,299	140,000	99,765	143,398
221618	Computer Supplies, Parts and Cabling	0	0	0	21,818	15,548	22,348
221621	IFMIS License Fees	0	82,433	82,433	0	0	0
221701	Consultancy Services	0	3,600	3,600	0	0	0
221813	Media relations, Intelligence	0	4,000	4,000	0	0	0
222103	Food and Catering Services	0	4,770	4,770	0	0	0
222109	Operational Expenses	52,075	208,792	208,792	0	0	0
<b>26</b>	<b>GRANTS</b>	<b>304,438</b>	<b>1,242,420</b>	<b>1,242,420</b>	<b>1,551,464</b>	<b>1,241,171</b>	<b>1,117,054</b>
		185,000	0	0	0	0	0
262116	Transfer to Regional Development and Planning Service	0	0	0	18,900	15,120	13,608
263465	Transfer to IFMIS Budget Module Rollout	0	75,000	75,000	75,000	60,000	54,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	70,000	100,000	100,000	100,000	80,000	72,000
263650	Fiscal Transparency Initiatives	0	100,000	100,000	175,000	140,000	126,000
263811	Transfer to Budget Preparation and Policy Development	0	0	0	310,000	248,000	223,200
264307	MTEF Implementation and Rollout	0	450,000	450,000	450,000	360,000	324,000
264308	PAPD Implementation	49,438	517,420	517,420	422,564	338,051	304,246
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>268,904</b>	<b>268,904</b>	<b>0</b>	<b>0</b>	<b>0</b>
312203	Furnitures and Fixtures	0	268,904	268,904	0	0	0
<b>Total</b>		<b>424,023</b>	<b>1,835,658</b>	<b>1,835,658</b>	<b>1,723,282</b>	<b>1,363,610</b>	<b>1,293,042</b>

# 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400</b>	<b>Administration and Management</b>	<b>14,440,254</b>	<b>51,906,331</b>	<b>51,906,331</b>	<b>19,802,704</b>	<b>17,552,103</b>	<b>17,715,421</b>
21	COMPENSATION OF EMPLOYEES	4,353,769	8,318,856	8,318,856	9,419,310	9,419,310	9,419,310
22	USE OF GOODS AND SERVICES	529,945	1,997,281	1,997,281	2,550,389	1,817,433	2,612,287
25	SUBSIDY	0	1,528,232	1,528,232	1,329,562	1,196,606	1,076,945
26	GRANTS	9,493,790	36,233,369	36,233,369	6,223,443	4,978,754	4,480,879
31	NON-FINANCIAL ASSETS	32,750	3,828,593	3,828,593	280,000	140,000	126,000
41	DOMESTIC LIABILITIES	30,000	0	0	0	0	0
<b>Total</b>		<b>14,440,254</b>	<b>51,906,331</b>	<b>51,906,331</b>	<b>19,802,704</b>	<b>17,552,103</b>	<b>17,715,421</b>
OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>14,440,254</b>	<b>51,906,331</b>	<b>51,906,331</b>	<b>19,802,704</b>	<b>17,552,103</b>	<b>17,715,421</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>4,353,769</b>	<b>8,318,856</b>	<b>8,318,856</b>	<b>9,419,310</b>	<b>9,419,310</b>	<b>9,419,310</b>
211101	Basic Salary - Civil Service	4,353,769	8,318,856	8,318,856	9,419,310	9,419,310	9,419,310
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>529,945</b>	<b>1,997,281</b>	<b>1,997,281</b>	<b>2,550,389</b>	<b>1,817,433</b>	<b>2,612,287</b>
221101	Foreign Travel-Means of travel	54,288	67,597	67,597	60,750	43,291	62,224
221102	Foreign Travel-Daily Subsistence Allowance	28,012	40,176	40,176	18,700	13,326	19,154
221103	Foreign Travel-Incidental Allowance	2,800	7,650	7,650	2,000	1,425	2,049
221105	Domestic Travel-Daily Subsistence Allowance	0	3,328	3,328	0	0	0
221202	Water and Sewage	0	7,098	7,098	22,200	15,820	22,739
221209	Scratch-Cards	11,699	18,726	18,726	60,600	43,184	62,071
221305	Vehicle Rental and Lease	1,750	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	39,073	21,355	21,355	0	0	0
221402	Fuel and Lubricants – Generator	0	346,184	346,184	253,820	180,875	259,980
221501	Repair and Maintenance–Civil	0	20,000	20,000	463,057	329,979	474,295
221502	Repairs and Maintenance - Vehicles	785	25,680	25,680	36,750	26,188	37,642
221503	Repairs and Maintenance–Generators	12,389	8,810	8,810	27,360	19,497	28,024
221504	Repairs and Maintenance, Machinery, Equipment	48,385	21,330	21,330	69,800	49,740	71,494
221505	Repair and Maintenance-Equipment	0	3,435	3,435	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	0	6,400	4,561	6,555
221601	Cleaning Materials and Services	0	23,894	23,894	38,000	27,079	38,922

**130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221602 Stationery	3,725	61,749	61,749	136,361	97,172	139,670
221603 Printing, Binding and Publications Services	14,620	9,362	9,362	232,300	165,539	237,938
221607 Employee ID Cards	0	0	0	6,548	4,666	6,707
221618 Computer Supplies, Parts and Cabling	0	155,931	155,931	0	0	0
221701 Consultancy Services	10,000	219,183	219,183	0	0	0
221813 Media relations, Intelligence	0	7,000	7,000	0	0	0
221903 Staff Training – Local	0	4,580	4,580	68,200	48,600	69,855
221904 Staff Training – Foreign	0	0	0	104,000	74,111	106,524
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	75,000	53,446	76,820
222105 Entertainment Representation and Gifts	58,375	0	0	0	0	0
222109 Operational Expenses	56,485	47,801	47,801	0	0	0
222123 Other Compensations	0	0	0	54,600	38,909	55,925
223106 Vehicle Insurance	7,561	17,730	17,730	46,830	33,372	47,967
224112 LIBTELCO Arrears	179,998	858,682	858,682	767,113	546,652	785,731
<b>25 SUBSIDY</b>	<b>0</b>	<b>1,528,232</b>	<b>1,528,232</b>	<b>1,329,562</b>	<b>1,196,606</b>	<b>1,076,945</b>
254206 Transfer to National Oil Company of Liberia	0	482,250	482,250	482,250	434,025	390,623
254207 Transfers to Liberia Petroleum Regulatory Authority	0	542,991	542,991	344,321	309,889	278,900
254208 Transfer to Liberia Electricity Regulatory Commission	0	502,991	502,991	502,991	452,692	407,423
<b>26 GRANTS</b>	<b>9,493,790</b>	<b>36,233,369</b>	<b>36,233,369</b>	<b>6,223,443</b>	<b>4,978,754</b>	<b>4,480,879</b>
262102 Trade Agreement Levy - ECOWAS	0	4,500,000	4,500,000	0	0	0
262107 Transfer to Ecowas National Coordination Committee	33,988	68,574	68,574	68,574	54,859	49,373
262108 Transfer African Peer Review Secretariat	81,934	166,554	166,554	166,554	133,243	119,919
262112 Transfer to SOE Unit	74,754	149,708	149,708	0	0	0
262201 Contributions to Int.Org.	1,867,527	1,725,580	1,725,580	0	0	0
263106 Contingency Transfers–Current	1,125,050	18,249,114	18,249,114	4,239,476	3,391,581	3,052,423
263107 Transfer To LIMPAC	194,476	162,854	162,854	162,854	130,283	117,255
263116 Transfer to PFM Reform Secretariat	449,948	240,889	240,889	440,889	352,711	317,440
263151 Transfer to NIOC Interim Management Team	7,500	30,000	30,000	30,000	24,000	21,600
263646 Transfer to Project Financial Management Unit-(PFMU)	68,877	180,000	180,000	180,000	144,000	129,600
263652 Transfer to Project Management Unit	0	123,014	123,014	398,014	318,411	286,570

# 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
263809 National Center For The Coordination Of Response Mechanism (NCCRM)	211,997	394,732	394,732	394,732	315,786	284,207
264108 Institute of Certified Public Accountant	43,487	100,000	100,000	0	0	0
264306 Transfer to GoL Contribution - Currency Printing	5,224,466	10,000,000	10,000,000	0	0	0
265509 Transfer to MCC Compact Project	109,786	142,350	142,350	142,350	113,880	102,492
<b>31 NON-FINANCIAL ASSETS</b>	<b>32,750</b>	<b>3,828,593</b>	<b>3,828,593</b>	<b>280,000</b>	<b>140,000</b>	<b>126,000</b>
312201 Transport Equipment-Vehicles	0	280,000	280,000	0	0	0
312205 Machinery and Equipment	3,425	48,593	48,593	280,000	140,000	126,000
312301 ICT Infrastructure, Hardware, Networks and Facilities	29,325	0	0	0	0	0
312401 Other Fixed Assets	0	3,500,000	3,500,000	0	0	0
<b>41 DOMESTIC LIABILITIES</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
417104 Other Liabilities	30,000	0	0	0	0	0
<b>Total</b>	<b>14,440,254</b>	<b>51,906,331</b>	<b>51,906,331</b>	<b>19,802,704</b>	<b>17,552,103</b>	<b>17,715,421</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500 Comptroller and Accountant General (CAG)</b>	<b>0</b>	<b>2,354,000</b>	<b>2,354,000</b>	<b>6,990,609</b>	<b>5,393,325</b>	<b>5,726,670</b>
22 USE OF GOODS AND SERVICES	0	2,070,000	2,070,000	2,279,000	1,624,038	2,334,311
26 GRANTS	0	284,000	284,000	4,711,609	3,769,287	3,392,358
<b>Total</b>	<b>0</b>	<b>2,354,000</b>	<b>2,354,000</b>	<b>6,990,609</b>	<b>5,393,325</b>	<b>5,726,670</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500 COMPTROLLER AND ACCOUNTANT GENERAL (CAG)</b>	<b>0</b>	<b>2,354,000</b>	<b>2,354,000</b>	<b>6,990,609</b>	<b>5,393,325</b>	<b>5,726,670</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>2,070,000</b>	<b>2,070,000</b>	<b>2,279,000</b>	<b>1,624,038</b>	<b>2,334,311</b>
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	8,000	5,701	8,194
221505 Repair and Maintenance-Equipment	0	0	0	6,000	4,276	6,146
221602 Stationery	0	0	0	10,000	7,126	10,243
221619 CBL Bank Charges	0	1,650,000	1,650,000	1,650,000	1,175,807	1,690,045
221620 Commercial Bank Charges	0	420,000	420,000	420,000	299,296	430,193
221621 IFMIS License Fees	0	0	0	144,000	102,616	147,495
222109 Operational Expenses	0	0	0	41,000	29,217	41,995
<b>26 GRANTS</b>	<b>0</b>	<b>284,000</b>	<b>284,000</b>	<b>4,711,609</b>	<b>3,769,287</b>	<b>3,392,358</b>
262102 Trade Agreement Levy - ECOWAS	0	0	0	4,268,915	3,415,132	3,073,619

# 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
262115 Transfer to Treasure Service	0	0	0	14,700	11,760	10,584
263651 Transfer to IFMIS	0	284,000	284,000	327,994	262,395	236,156
264108 Institute of Certified Public Accountant	0	0	0	100,000	80,000	72,000
<b>Total</b>	<b>0</b>	<b>2,354,000</b>	<b>2,354,000</b>	<b>6,990,609</b>	<b>5,393,325</b>	<b>5,726,670</b>

Account Code	FY2020-21 Sp. Actual	FY2021 Budget	FY2021 Est Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
254208 Transfer to Liberia Electricity Regulatory Commission	0	502,991	502,991	502,991	502,991	502,991
254207 Transfers to Liberia Petroleum Regulatory Authority	0	542,991	542,991	344,321	344,321	344,321
254206 Transfer to National Oil Company of Liberia	0	482,250	482,250	482,250	482,250	482,250
<b>Total</b>	<b>0</b>	<b>1,528,232</b>	<b>1,528,232</b>	<b>1,329,562</b>	<b>1,329,562</b>	<b>1,329,562</b>



# 140 LIBERIA REVENUE AUTHORITY(LRA)

## Mission:

The Liberia Revenue Authority was established by an Act of Legislature in 2013 with the mandate to transparently, equitably and fairly administer the assessment and collection of revenues, account for all revenues to which the revenue laws apply and deposit all amounts assessed and collected into the Consolidated Fund and ensure compliance with the Code and regulations.

## Achievements (FY2022):

No information provided by spending entity.

## Objectives (FY2023):

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.☒

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	1,056	1,056	1,056

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	5,867,737	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250
22 USE OF GOODS AND SERVICES	771,577	2,535,537	2,535,537	3,213,580	2,290,029	3,291,574
26 GRANTS	0	1,000,000	1,000,000	1,000,000	800,000	720,000
31 NON-FINANCIAL ASSETS	51,182	0	0	0	0	0
<b>Total</b>	<b>6,690,496</b>	<b>15,244,787</b>	<b>15,244,787</b>	<b>15,922,830</b>	<b>14,799,279</b>	<b>15,720,824</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Budget and Finance	6,690,496	15,244,787	15,244,787	15,922,830	15,922,830	15,922,830
<b>Total</b>	<b>6,690,496</b>	<b>15,244,787</b>	<b>15,244,787</b>	<b>15,922,830</b>	<b>14,799,279</b>	<b>15,720,824</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>5,867,737</b>	<b>11,709,250</b>	<b>11,709,250</b>	<b>11,709,250</b>	<b>11,709,250</b>	<b>11,709,250</b>
211101 Basic Salary - Civil Service	5,867,737	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250
<b>22 USE OF GOODS AND SERVICES</b>	<b>771,577</b>	<b>2,535,537</b>	<b>2,535,537</b>	<b>3,213,580</b>	<b>2,290,029</b>	<b>3,291,574</b>
221101 Foreign Travel-Means of travel	7,572	17,174	17,174	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	8,464	14,311	14,311	0	0	0
221103 Foreign Travel-Incidental Allowance	840	2,862	2,862	0	0	0
221104 Domestic Travel-Means of Travel	4,413	14,311	14,311	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	43,134	46,877	46,877	150,000	106,892	153,640
221106 Domestic Travel - Incidental	0	8,587	8,587	0	0	0
221201 Electricity	0	60,136	60,136	180,000	128,270	184,369
221202 Water and Sewage	518	6,869	6,869	70,000	49,883	71,699

**140 LIBERIA REVENUE AUTHORITY(LRA)**

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221208 Internet Provider Services	6,082	35,475	35,475	0	0	0
221209 Scratch-Cards	10,016	17,174	17,174	0	0	0
221212 Telecommunications	0	18,891	18,891	0	0	0
221302 Residential Property Rental and Lease	7,755	58,500	58,500	0	0	0
221303 Office Building Rental and Lease	18,423	816,678	816,678	816,678	581,973	836,499
221306 Other Rental and Lease	224	4,500	4,500	4,500	3,207	4,609
221401 Fuel and Lubricants - Vehicles	142,477	104,976	104,976	300,000	213,783	307,281
221402 Fuel and Lubricants – Generator	6,930	45,796	45,796	120,000	85,513	122,912
221403 Fuel and Lubricants	0	5,725	5,725	20,000	14,252	20,485
221501 Repair and Maintenance–Civil	27,879	28,623	28,623	0	0	0
221502 Repairs and Maintenance - Vehicles	21,299	3,435	3,435	100,000	71,261	102,427
221503 Repairs and Maintenance–Generators	6,639	17,174	17,174	0	0	0
221505 Repair and Maintenance-Equipment	10,060	17,174	17,174	25,000	17,815	25,607
221506 Repairs and Maintenance – Motor Cycles and Others	439	5,722	5,722	0	0	0
221601 Cleaning Materials and Services	47,265	57,245	57,245	9,754	6,951	9,991
221602 Stationery	51,758	45,796	45,796	196,648	140,133	201,421
221603 Printing, Binding and Publications Services	7,637	17,174	17,174	110,000	78,387	112,670
221604 Newspapers, Books and Periodicals	19,745	25,760	25,760	0	0	0
221618 Computer Supplies, Parts and Cabling	0	28,623	28,623	80,000	57,009	81,942
221701 Consultancy Services	0	67,000	67,000	67,000	47,745	68,626
221804 Uniforms and Specialized Cloth	0	0	0	100,000	71,261	102,427
221811 Other Specialized Materials	57,065	22,898	22,898	0	0	0
221903 Staff Training – Local	20,932	0	0	0	0	0
221905 Tax Education	16,728	114,491	114,491	135,000	96,202	138,276
222102 Workshops, Conferences, Symposia and Seminars	31,691	28,623	28,623	10,000	7,126	10,243
222105 Entertainment Representation and Gifts	12,795	14,311	14,311	60,000	42,757	61,456
222106 Employee Awards	0	2,290	2,290	100,000	71,261	102,427
222109 Operational Expenses	90,715	57,245	57,245	5,000	3,563	5,121
222110 Subscriptions	0	51,521	51,521	40,000	28,504	40,971
222113 Guard and Security Services	92,082	210,000	210,000	210,000	149,648	215,097
222119 Legal Dues and Compensations	0	130,000	130,000	60,000	42,757	61,456
222120 Legal Retainer Fees	0	48,000	48,000	0	0	0
222123 Other Compensations	0	2,000	2,000	2,000	1,425	2,049
223101 Personnel Insurance	0	222,000	222,000	222,000	158,199	227,388
223106 Vehicle Insurance	0	39,590	39,590	20,000	14,252	20,485
<b>26 GRANTS</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>800,000</b>	<b>720,000</b>

# 140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
263125 Transfer to Revenue Enhancement Initiative		0	1,000,000	1,000,000	1,000,000	800,000	720,000
<b>31 NON-FINANCIAL ASSETS</b>		<b>51,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
312305 Software and Licenses		51,182	0	0	0	0	0
<b>Total</b>		<b>6,690,496</b>	<b>15,244,787</b>	<b>15,244,787</b>	<b>15,922,830</b>	<b>14,799,279</b>	<b>15,720,824</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	<b>NATIONWIDE</b>		6,690,496	15,244,787	15,244,787	15,922,830	14,799,279	15,720,824
	<b>Total</b>		<b>6,690,496</b>	<b>15,244,787</b>	<b>15,244,787</b>	<b>15,922,830</b>	<b>14,799,279</b>	<b>15,720,824</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Budget and Finance</b>		<b>6,690,496</b>	<b>15,244,787</b>	<b>15,244,787</b>	<b>15,922,830</b>	<b>14,799,279</b>	<b>15,720,824</b>
21 COMPENSATION OF EMPLOYEES		5,867,737	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250
22 USE OF GOODS AND SERVICES		771,577	2,535,537	2,535,537	3,213,580	2,290,029	3,291,574
26 GRANTS		0	1,000,000	1,000,000	1,000,000	800,000	720,000
31 NON-FINANCIAL ASSETS		51,182	0	0	0	0	0
<b>Total</b>		<b>6,690,496</b>	<b>15,244,787</b>	<b>15,244,787</b>	<b>15,922,830</b>	<b>14,799,279</b>	<b>15,720,824</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 BUDGET AND FINANCE</b>		<b>6,690,496</b>	<b>15,244,787</b>	<b>15,244,787</b>	<b>15,922,830</b>	<b>14,799,279</b>	<b>15,720,824</b>
<b>21 COMPENSATION OF EMPLOYEES</b>		<b>5,867,737</b>	<b>11,709,250</b>	<b>11,709,250</b>	<b>11,709,250</b>	<b>11,709,250</b>	<b>11,709,250</b>
211101 Basic Salary - Civil Service		5,867,737	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250
<b>22 USE OF GOODS AND SERVICES</b>		<b>771,577</b>	<b>2,535,537</b>	<b>2,535,537</b>	<b>3,213,580</b>	<b>2,290,029</b>	<b>3,291,574</b>
221101 Foreign Travel-Means of travel		7,572	17,174	17,174	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance		8,464	14,311	14,311	0	0	0
221103 Foreign Travel-Incidental Allowance		840	2,862	2,862	0	0	0
221104 Domestic Travel-Means of Travel		4,413	14,311	14,311	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance		43,134	46,877	46,877	150,000	106,892	153,640
221106 Domestic Travel - Incidental		0	8,587	8,587	0	0	0
221201 Electricity		0	60,136	60,136	180,000	128,270	184,369
221202 Water and Sewage		518	6,869	6,869	70,000	49,883	71,699
221208 Internet Provider Services		6,082	35,475	35,475	0	0	0
221209 Scratch-Cards		10,016	17,174	17,174	0	0	0

**140 LIBERIA REVENUE AUTHORITY(LRA)**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221212 Telecommunications	0	18,891	18,891	0	0	0
221302 Residential Property Rental and Lease	7,755	58,500	58,500	0	0	0
221303 Office Building Rental and Lease	18,423	816,678	816,678	816,678	581,973	836,499
221306 Other Rental and Lease	224	4,500	4,500	4,500	3,207	4,609
221401 Fuel and Lubricants - Vehicles	142,477	104,976	104,976	300,000	213,783	307,281
221402 Fuel and Lubricants – Generator	6,930	45,796	45,796	120,000	85,513	122,912
221403 Fuel and Lubricants	0	5,725	5,725	20,000	14,252	20,485
221501 Repair and Maintenance–Civil	27,879	28,623	28,623	0	0	0
221502 Repairs and Maintenance - Vehicles	21,299	3,435	3,435	100,000	71,261	102,427
221503 Repairs and Maintenance–Generators	6,639	17,174	17,174	0	0	0
221505 Repair and Maintenance-Equipment	10,060	17,174	17,174	25,000	17,815	25,607
221506 Repairs and Maintenance – Motor Cycles and Others	439	5,722	5,722	0	0	0
221601 Cleaning Materials and Services	47,265	57,245	57,245	9,754	6,951	9,991
221602 Stationery	51,758	45,796	45,796	196,648	140,133	201,421
221603 Printing, Binding and Publications Services	7,637	17,174	17,174	110,000	78,387	112,670
221604 Newspapers, Books and Periodicals	19,745	25,760	25,760	0	0	0
221618 Computer Supplies, Parts and Cabling	0	28,623	28,623	80,000	57,009	81,942
221701 Consultancy Services	0	67,000	67,000	67,000	47,745	68,626
221804 Uniforms and Specialized Cloth	0	0	0	100,000	71,261	102,427
221811 Other Specialized Materials	57,065	22,898	22,898	0	0	0
221903 Staff Training – Local	20,932	0	0	0	0	0
221905 Tax Education	16,728	114,491	114,491	135,000	96,202	138,276
222102 Workshops, Conferences, Symposia and Seminars	31,691	28,623	28,623	10,000	7,126	10,243
222105 Entertainment Representation and Gifts	12,795	14,311	14,311	60,000	42,757	61,456
222106 Employee Awards	0	2,290	2,290	100,000	71,261	102,427
222109 Operational Expenses	90,715	57,245	57,245	5,000	3,563	5,121
222110 Subscriptions	0	51,521	51,521	40,000	28,504	40,971
222113 Guard and Security Services	92,082	210,000	210,000	210,000	149,648	215,097
222119 Legal Dues and Compensations	0	130,000	130,000	60,000	42,757	61,456
222120 Legal Retainer Fees	0	48,000	48,000	0	0	0
222123 Other Compensations	0	2,000	2,000	2,000	1,425	2,049
223101 Personnel Insurance	0	222,000	222,000	222,000	158,199	227,388
223106 Vehicle Insurance	0	39,590	39,590	20,000	14,252	20,485
<b>26 GRANTS</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>800,000</b>	<b>720,000</b>

# 140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
263125 Transfer to Revenue Enhancement Initiative	0	1,000,000	1,000,000	1,000,000	800,000	720,000
<b>31 NON-FINANCIAL ASSETS</b>	<b>51,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
312305 Software and Licenses	51,182	0	0	0	0	0
<b>Total</b>	<b>6,690,496</b>	<b>15,244,787</b>	<b>15,244,787</b>	<b>15,922,830</b>	<b>14,799,279</b>	<b>15,720,824</b>

# 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 (FY2022):

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 (FY2023):

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.☐

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	9	9	9

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	41,825	86,921	86,921	144,743	144,743	144,743
22 USE OF GOODS AND SERVICES	11,505	30,593	30,593	28,371	20,217	29,060
<b>Total</b>	<b>53,330</b>	<b>117,514</b>	<b>117,514</b>	<b>173,114</b>	<b>164,960</b>	<b>173,803</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	53,330	117,514	117,514	173,114	173,114	173,114
<b>Total</b>	<b>53,330</b>	<b>117,514</b>	<b>117,514</b>	<b>173,114</b>	<b>164,960</b>	<b>173,803</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>41,825</b>	<b>86,921</b>	<b>86,921</b>	<b>144,743</b>	<b>144,743</b>	<b>144,743</b>
211101 Basic Salary - Civil Service	41,825	86,921	86,921	144,743	144,743	144,743
<b>22 USE OF GOODS AND SERVICES</b>	<b>11,505</b>	<b>30,593</b>	<b>30,593</b>	<b>28,371</b>	<b>20,217</b>	<b>29,060</b>
221208 Internet Provider Services	572	2,252	2,252	0	0	0
221303 Office Building Rental and Lease	0	20,000	20,000	20,000	14,252	20,485
221402 Fuel and Lubricants – Generator	5,234	3,679	3,679	3,000	2,138	3,073
221602 Stationery	3,419	2,318	2,318	1,371	977	1,404
221603 Printing, Binding and Publications Services	250	170	170	0	0	0
221618 Computer Supplies, Parts and Cabling	500	1,019	1,019	0	0	0
222109 Operational Expenses	1,530	1,155	1,155	4,000	2,850	4,097
<b>Total</b>	<b>53,330</b>	<b>117,514</b>	<b>117,514</b>	<b>173,114</b>	<b>164,960</b>	<b>173,803</b>

# 141 BOARD OF TAX APPEALS

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	53,330	117,514	117,514	173,114	164,960	173,803
<b>Total</b>		<b>53,330</b>	<b>117,514</b>	<b>117,514</b>	<b>173,114</b>	<b>164,960</b>	<b>173,803</b>

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

### Summary of Allocations by Department and Economic Classification

# 315 NATIONAL FOOD ASSISTANCE AGENCY

## Mission:

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

## Achievements (FY2022):

No information provided by spending entity.☒

## Objectives (FY2023):

"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.☒☒

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	29	29	29

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	58,420	124,545	124,545	124,545	124,545	124,545
<b>Total</b>	<b>58,420</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	58,420	124,545	124,545	124,545	124,545	124,545
<b>Total</b>	<b>58,420</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>58,420</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>
211101 Basic Salary - Civil Service	58,420	124,545	124,545	124,545	124,545	124,545
<b>Total</b>	<b>58,420</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	58,420	124,545	124,545	124,545	124,545	124,545
	<b>Total</b>	<b>58,420</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>58,420</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>
21 COMPENSATION OF EMPLOYEES	58,420	124,545	124,545	124,545	124,545	124,545
<b>Total</b>	<b>58,420</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>



## 315 NATIONAL FOOD ASSISTANCE AGENCY

OBJECT OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0100	ADMINISTRATION AND MANAGEMENT	58,420	124,545	124,545	124,545	124,545	124,545
21	COMPENSATION OF EMPLOYEES	58,420	124,545	124,545	124,545	124,545	124,545
211101	Basic Salary - Civil Service	58,420	124,545	124,545	124,545	124,545	124,545
	<b>Total</b>	<b>58,420</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>	<b>124,545</b>

## 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
02 MUNICIPAL GOVERNMENT SECTOR	-	-	-	5,230	5,230	5,230
105 MINISTRY OF INTERNAL AFFAIRS	-	-	-	4,921	4,921	4,921
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	-	-	-	5,230	5,230	5,230

### Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	6,801,595	14,783,603	14,783,603	15,218,984	15,218,984	15,218,984
22 USE OF GOODS AND SERVICES	2,285,629	1,820,737	1,820,737	1,413,729	1,007,437	1,448,040
26 GRANTS	446,277	9,991,367	9,991,367	9,646,809	7,717,447	6,945,702
31 NON-FINANCIAL ASSETS	1,200,000	3,081,632	3,081,632	2,250,000	1,125,000	1,012,500
<b>Total</b>	<b>10,733,501</b>	<b>29,677,339</b>	<b>29,677,339</b>	<b>28,529,522</b>	<b>25,068,869</b>	<b>24,625,227</b>

### Summary by Spending Entity:

SPENDING ENTITY	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
105 Ministry of Internal Affairs	4,916,521	20,518,759	20,518,759	20,161,910	18,179,580	17,465,277
127 National Council of Chiefs and Elders	374,503	280,245	280,245	513,253	430,941	520,204
142 National Identification Registry	433,583	1,410,673	1,410,673	1,108,697	1,002,729	1,117,646
143 National Disaster Management Agency	692,819	787,227	787,227	718,120	684,004	721,001
318 Monrovia City Corporation	3,752,838	5,305,457	5,305,457	4,528,311	3,724,495	3,707,856
325 Paynesville City Corporation	563,237	1,374,978	1,374,978	1,499,231	1,047,120	1,093,243
<b>Total</b>	<b>10,733,501</b>	<b>29,677,339</b>	<b>29,677,339</b>	<b>28,529,522</b>	<b>25,068,869</b>	<b>24,625,227</b>

# 105 MINISTRY OF INTERNAL AFFAIRS

## Mission:

The Ministry of Internal Affairs was created to oversee the affairs of local administration in all the administrative sub-divisions of the country. Functions of the Ministry include designing and implementing development projects and transforming rural communities into viable towns and cities. The Ministry also provides supervision and management of tribal affairs and is mandated to support democratic, effective and efficient local governance, including implementation of the decentralization process."@

## Achievements (FY2022):

No Information Provided by Entity

## Objectives (FY2023):

No Information Provided by Entity

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	4,921	4,921	4,921

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	4,444,245	10,330,795	10,330,795	10,330,795	10,330,795	10,330,795
22 USE OF GOODS AND SERVICES	25,999	196,597	196,597	184,306	131,338	188,779
26 GRANTS	446,277	9,991,367	9,991,367	9,646,809	7,717,447	6,945,702
<b>Total</b>	<b>4,916,521</b>	<b>20,518,759</b>	<b>20,518,759</b>	<b>20,161,910</b>	<b>18,179,580</b>	<b>17,465,277</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Urban Affairs	132,810	152,252	152,252	162,252	162,252	162,252
200 Operations	0	0	0	10,000	10,000	10,000
300 Research and Development Planning	0	0	0	10,000	10,000	10,000
400 Administration and Management	4,641,951	10,666,069	10,666,069	10,613,589	10,613,589	10,613,589
500 Direction and Management	74,998	400,885	400,885	416,074	416,074	416,074
601 Bomi County	600	1,217,833	1,217,833	989,333	989,333	989,333
602 Bong County	600	904,063	904,063	729,333	729,333	729,333
603 Gbarpolu County	600	717,833	717,833	739,333	739,333	739,333
604 Grand Bassa County	600	1,806,161	1,806,161	1,209,333	1,209,333	1,209,333
605 Grand Cape Mount County	600	717,833	717,833	989,333	989,333	989,333
606 Grand Gedeh County	600	217,833	217,833	219,333	219,333	219,333
607 Grand Kru County	600	217,833	217,833	219,333	219,333	219,333
608 Lofa County	600	217,833	217,833	219,333	219,333	219,333
609 Margibi County	55,862	425,333	425,333	319,333	319,333	319,333
610 Maryland County	600	217,833	217,833	219,333	219,333	219,333
611 Montserrado County	600	217,833	217,833	719,333	719,333	719,333
612 Nimba County	3,100	1,767,833	1,767,833	1,719,333	1,719,333	1,719,333
613 River Cess County	600	217,833	217,833	219,333	219,333	219,333
614 River Gee County	600	217,833	217,833	219,333	219,333	219,333

# 105 MINISTRY OF INTERNAL AFFAIRS

POLICY AREA/DEPARTMENT	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
615 Sinoe County	600	217,833	217,833	219,333	219,333	219,333
<b>Total</b>	<b>4,916,521</b>	<b>20,518,759</b>	<b>20,518,759</b>	<b>20,161,910</b>	<b>18,179,580</b>	<b>17,465,277</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>4,444,245</b>	<b>10,330,795</b>	<b>10,330,795</b>	<b>10,330,795</b>	<b>10,330,795</b>	<b>10,330,795</b>
211101 Basic Salary - Civil Service	4,444,245	10,330,795	10,330,795	10,330,795	10,330,795	10,330,795
<b>22 USE OF GOODS AND SERVICES</b>	<b>25,999</b>	<b>196,597</b>	<b>196,597</b>	<b>184,306</b>	<b>131,338</b>	<b>188,779</b>
221104 Domestic Travel-Means of Travel	0	16,000	16,000	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	20,846	20,846	0	0	0
221209 Scratch-Cards	0	0	0	3,000	2,138	3,073
221401 Fuel and Lubricants - Vehicles	0	48,000	48,000	45,000	32,067	46,092
221501 Repair and Maintenance-Civil	0	20,000	20,000	0	0	0
221602 Stationery	0	36,811	36,811	67,000	47,745	68,626
221605 Computer Supplies and ICT Services	0	0	0	20,000	14,252	20,485
221909 Capacity Building	16,999	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	10,000	7,126	10,243
222109 Operational Expenses	9,000	54,940	54,940	39,306	28,010	40,260
<b>26 GRANTS</b>	<b>446,277</b>	<b>9,991,367</b>	<b>9,991,367</b>	<b>9,646,809</b>	<b>7,717,447</b>	<b>6,945,702</b>
263121 Transfer to Cities	99,760	152,252	152,252	152,252	121,802	109,621
263184 Transfer to Peace Ambassador	171,707	223,488	223,488	223,488	178,790	160,911
263192 Transfer to County Service Centers Running Cost	11,500	199,995	199,995	199,995	159,996	143,996
263503 GOL County Development Fund	0	3,000,000	3,000,000	3,000,000	2,400,000	2,160,000
263504 Nimba County (MITTAL)	0	1,550,000	1,550,000	1,500,000	1,200,000	1,080,000
263505 Bong County (MITTAL)	0	686,230	686,230	510,000	408,000	367,200
263506 Grand Bassa County (MITTAL)	0	1,023,000	1,023,000	990,000	792,000	712,800
263507 Margibi (Firestone)	55,262	200,000	200,000	100,000	80,000	72,000
263639 Western Cluster:Bomi	0	1,000,000	1,000,000	770,000	616,000	554,400
263640 Western Cluster:Cape Mount	0	500,000	500,000	770,000	616,000	554,400
263641 Western Cluster:Gbarpolu	0	500,000	500,000	1,020,000	816,000	734,400
263648 Transfer to Gender Responsive Planning and Budgeting (GRP) Implementation Unit	0	20,000	20,000	20,000	16,000	14,400
263807 Transfer to Concessions Conflicts Resolution Unit	74,998	150,000	150,000	150,000	120,000	108,000
264182 Transfer to Peace Building Plan (Intergovernmental)	33,050	241,074	241,074	241,074	192,859	173,573
265527 Transfer to Local and Other Arrears	0	545,328	545,328	0	0	0

# 105 MINISTRY OF INTERNAL AFFAIRS

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Total</b>	<b>4,916,521</b>	<b>20,518,759</b>	<b>20,518,759</b>	<b>20,161,910</b>	<b>18,179,580</b>	<b>17,465,277</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	4,854,059	10,999,632	10,999,632	680,045	535,795	518,327
01	BOMI COUNTY	600	1,217,833	1,217,833	989,333	790,942	714,145
02	BONG COUNTY	600	904,063	904,063	729,333	582,942	526,945
03	GBARPOLU	600	717,833	717,833	739,333	590,942	534,145
04	GRAND BASSA	0	1,786,161	1,786,161	1,196,000	956,276	862,946
05	GRAND CAPE MOUNT	600	717,833	717,833	989,333	790,942	714,145
06	GRAND GEDEH	600	217,833	217,833	219,333	174,942	159,745
07	GRAND KRU	600	217,833	217,833	219,333	174,942	159,745
08	LOFA	600	217,833	217,833	219,333	174,942	159,745
09	MARGIBI	55,262	425,333	425,333	306,000	244,276	222,146
10	MARYLAND	600	216,333	216,333	219,333	174,942	159,745
11	MONTSERRADO	600	458,907	458,907	11,291,202	11,098,596	11,024,114
12	NIMBA	0	1,767,833	1,767,833	1,706,000	1,364,276	1,230,146
13	RIVER CESS	600	217,833	217,833	219,333	174,942	159,745
14	RIVER GEE	600	217,833	217,833	219,333	174,942	159,745
15	SINOE	600	217,833	217,833	219,333	174,942	159,745
<b>Total</b>		<b>4,916,521</b>	<b>20,518,759</b>	<b>20,518,759</b>	<b>20,161,910</b>	<b>18,179,580</b>	<b>17,465,277</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Urban Affairs</b>	<b>132,810</b>	<b>152,252</b>	<b>152,252</b>	<b>162,252</b>	<b>128,928</b>	<b>119,864</b>
22 USE OF GOODS AND SERVICES	0	0	0	10,000	7,126	10,243
26 GRANTS	132,810	152,252	152,252	152,252	121,802	109,621
<b>Total</b>	<b>132,810</b>	<b>152,252</b>	<b>152,252</b>	<b>162,252</b>	<b>128,928</b>	<b>119,864</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 URBAN AFFAIRS</b>	<b>132,810</b>	<b>152,252</b>	<b>152,252</b>	<b>162,252</b>	<b>128,928</b>	<b>119,864</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,126</b>	<b>10,243</b>
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	10,000	7,126	10,243
<b>26 GRANTS</b>	<b>132,810</b>	<b>152,252</b>	<b>152,252</b>	<b>152,252</b>	<b>121,802</b>	<b>109,621</b>
263121 Transfer to Cities	99,760	152,252	152,252	152,252	121,802	109,621
264182 Transfer to Peace Building Plan (Intergovernmental)	33,050	0	0	0	0	0

# 105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Total</b>	<b>132,810</b>	<b>152,252</b>	<b>152,252</b>	<b>162,252</b>	<b>128,928</b>	<b>119,864</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,126</b>	<b>10,243</b>
22 USE OF GOODS AND SERVICES	0	0	0	10,000	7,126	10,243
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,126</b>	<b>10,243</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,126</b>	<b>10,243</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,126</b>	<b>10,243</b>
221605 Computer Supplies and ICT Services	0	0	0	10,000	7,126	10,243
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,126</b>	<b>10,243</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300 Research and Development Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,126</b>	<b>10,243</b>
22 USE OF GOODS AND SERVICES	0	0	0	10,000	7,126	10,243
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,126</b>	<b>10,243</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300 RESEARCH AND DEVELOPMENT PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,126</b>	<b>10,243</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,126</b>	<b>10,243</b>
221605 Computer Supplies and ICT Services	0	0	0	10,000	7,126	10,243
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,126</b>	<b>10,243</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400 Administration and Management</b>	<b>4,641,951</b>	<b>10,666,069</b>	<b>10,666,069</b>	<b>10,613,589</b>	<b>10,553,595</b>	<b>10,546,366</b>
21 COMPENSATION OF EMPLOYEES	4,444,245	10,330,795	10,330,795	10,330,795	10,330,795	10,330,795
22 USE OF GOODS AND SERVICES	25,999	91,786	91,786	39,306	28,010	40,260

# 105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
26 GRANTS	171,707	243,488	243,488	243,488	194,790	175,311
<b>Total</b>	<b>4,641,951</b>	<b>10,666,069</b>	<b>10,666,069</b>	<b>10,613,589</b>	<b>10,553,595</b>	<b>10,546,366</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400 ADMINISTRATION AND MANAGEMENT</b>	<b>4,641,951</b>	<b>10,666,069</b>	<b>10,666,069</b>	<b>10,613,589</b>	<b>10,553,595</b>	<b>10,546,366</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>4,444,245</b>	<b>10,330,795</b>	<b>10,330,795</b>	<b>10,330,795</b>	<b>10,330,795</b>	<b>10,330,795</b>
211101 Basic Salary - Civil Service	4,444,245	10,330,795	10,330,795	10,330,795	10,330,795	10,330,795
<b>22 USE OF GOODS AND SERVICES</b>	<b>25,999</b>	<b>91,786</b>	<b>91,786</b>	<b>39,306</b>	<b>28,010</b>	<b>40,260</b>
221104 Domestic Travel-Means of Travel	0	16,000	16,000	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	20,846	20,846	0	0	0
221909 Capacity Building	16,999	0	0	0	0	0
222109 Operational Expenses	9,000	54,940	54,940	39,306	28,010	40,260
<b>26 GRANTS</b>	<b>171,707</b>	<b>243,488</b>	<b>243,488</b>	<b>243,488</b>	<b>194,790</b>	<b>175,311</b>
263184 Transfer to Peace Ambassador	171,707	223,488	223,488	223,488	178,790	160,911
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	20,000	20,000	20,000	16,000	14,400
<b>Total</b>	<b>4,641,951</b>	<b>10,666,069</b>	<b>10,666,069</b>	<b>10,613,589</b>	<b>10,553,595</b>	<b>10,546,366</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500 Direction and Management</b>	<b>74,998</b>	<b>400,885</b>	<b>400,885</b>	<b>416,074</b>	<b>330,674</b>	<b>307,180</b>
22 USE OF GOODS AND SERVICES	0	9,811	9,811	25,000	17,815	25,607
26 GRANTS	74,998	391,074	391,074	391,074	312,859	281,573
<b>Total</b>	<b>74,998</b>	<b>400,885</b>	<b>400,885</b>	<b>416,074</b>	<b>330,674</b>	<b>307,180</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500 DIRECTION AND MANAGEMENT</b>	<b>74,998</b>	<b>400,885</b>	<b>400,885</b>	<b>416,074</b>	<b>330,674</b>	<b>307,180</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>9,811</b>	<b>9,811</b>	<b>25,000</b>	<b>17,815</b>	<b>25,607</b>
221602 Stationery	0	9,811	9,811	25,000	17,815	25,607
<b>26 GRANTS</b>	<b>74,998</b>	<b>391,074</b>	<b>391,074</b>	<b>391,074</b>	<b>312,859</b>	<b>281,573</b>
263807 Transfer to Concessions Conflicts Resolution Unit	74,998	150,000	150,000	150,000	120,000	108,000
264182 Transfer to Peace Building Plan (Intergovernmental)	0	241,074	241,074	241,074	192,859	173,573
<b>Total</b>	<b>74,998</b>	<b>400,885</b>	<b>400,885</b>	<b>416,074</b>	<b>330,674</b>	<b>307,180</b>

## Summary of Allocations by Department and Economic Classification

**105 MINISTRY OF INTERNAL AFFAIRS**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0601</b>	<b>Bomi County</b>	<b>600</b>	<b>1,217,833</b>	<b>1,217,833</b>	<b>989,333</b>	<b>790,942</b>	<b>714,145</b>
22	USE OF GOODS AND SERVICES	0	4,500	4,500	6,000	4,276	6,146
26	GRANTS	600	1,213,333	1,213,333	983,333	786,666	708,000
<b>Total</b>		<b>600</b>	<b>1,217,833</b>	<b>1,217,833</b>	<b>989,333</b>	<b>790,942</b>	<b>714,145</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0601</b>	<b>BOMI COUNTY</b>	<b>600</b>	<b>1,217,833</b>	<b>1,217,833</b>	<b>989,333</b>	<b>790,942</b>	<b>714,145</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	3,000	2,138	3,073
221602	Stationery	0	1,500	1,500	3,000	2,138	3,073
<b>26</b>	<b>GRANTS</b>	<b>600</b>	<b>1,213,333</b>	<b>1,213,333</b>	<b>983,333</b>	<b>786,666</b>	<b>708,000</b>
263192	Transfer to County Service Centers Running Cost	600	13,333	13,333	13,333	10,666	9,600
263503	GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000
263639	Western Cluster:Bomi	0	1,000,000	1,000,000	770,000	616,000	554,400
<b>Total</b>		<b>600</b>	<b>1,217,833</b>	<b>1,217,833</b>	<b>989,333</b>	<b>790,942</b>	<b>714,145</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0602</b>	<b>Bong County</b>	<b>600</b>	<b>904,063</b>	<b>904,063</b>	<b>729,333</b>	<b>582,942</b>	<b>526,945</b>
22	USE OF GOODS AND SERVICES	0	4,500	4,500	6,000	4,276	6,146
26	GRANTS	600	899,563	899,563	723,333	578,666	520,800
<b>Total</b>		<b>600</b>	<b>904,063</b>	<b>904,063</b>	<b>729,333</b>	<b>582,942</b>	<b>526,945</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0602</b>	<b>BONG COUNTY</b>	<b>600</b>	<b>904,063</b>	<b>904,063</b>	<b>729,333</b>	<b>582,942</b>	<b>526,945</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	3,000	2,138	3,073
221602	Stationery	0	1,500	1,500	3,000	2,138	3,073
<b>26</b>	<b>GRANTS</b>	<b>600</b>	<b>899,563</b>	<b>899,563</b>	<b>723,333</b>	<b>578,666</b>	<b>520,800</b>
263192	Transfer to County Service Centers Running Cost	600	13,333	13,333	13,333	10,666	9,600
263503	GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000
263505	Bong County (MITTAL)	0	686,230	686,230	510,000	408,000	367,200
<b>Total</b>		<b>600</b>	<b>904,063</b>	<b>904,063</b>	<b>729,333</b>	<b>582,942</b>	<b>526,945</b>

**Summary of Allocations by Department and Economic Classification**



**105 MINISTRY OF INTERNAL AFFAIRS**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0603</b>	<b>Gbarpolu County</b>	<b>600</b>	<b>717,833</b>	<b>717,833</b>	<b>739,333</b>	<b>590,942</b>	<b>534,145</b>
22	USE OF GOODS AND SERVICES	0	4,500	4,500	6,000	4,276	6,146
26	GRANTS	600	713,333	713,333	733,333	586,666	528,000
<b>Total</b>		<b>600</b>	<b>717,833</b>	<b>717,833</b>	<b>739,333</b>	<b>590,942</b>	<b>534,145</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0603</b>	<b>GBARPOLU COUNTY</b>	<b>600</b>	<b>717,833</b>	<b>717,833</b>	<b>739,333</b>	<b>590,942</b>	<b>534,145</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	3,000	2,138	3,073
221602	Stationery	0	1,500	1,500	3,000	2,138	3,073
<b>26</b>	<b>GRANTS</b>	<b>600</b>	<b>713,333</b>	<b>713,333</b>	<b>733,333</b>	<b>586,666</b>	<b>528,000</b>
263192	Transfer to County Service Centers Running Cost	600	13,333	13,333	13,333	10,666	9,600
263503	GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000
263641	Western Cluster:Gbarpolu	0	500,000	500,000	520,000	416,000	374,400
<b>Total</b>		<b>600</b>	<b>717,833</b>	<b>717,833</b>	<b>739,333</b>	<b>590,942</b>	<b>534,145</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0604</b>	<b>Grand Bassa County</b>	<b>600</b>	<b>1,806,161</b>	<b>1,806,161</b>	<b>1,209,333</b>	<b>966,942</b>	<b>872,545</b>
22	USE OF GOODS AND SERVICES	0	24,500	24,500	6,000	4,276	6,146
26	GRANTS	600	1,781,661	1,781,661	1,203,333	962,666	866,400
<b>Total</b>		<b>600</b>	<b>1,806,161</b>	<b>1,806,161</b>	<b>1,209,333</b>	<b>966,942</b>	<b>872,545</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0604</b>	<b>GRAND BASSA COUNTY</b>	<b>600</b>	<b>1,806,161</b>	<b>1,806,161</b>	<b>1,209,333</b>	<b>966,942</b>	<b>872,545</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>24,500</b>	<b>24,500</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	3,000	2,138	3,073
221501	Repair and Maintenance–Civil	0	20,000	20,000	0	0	0
221602	Stationery	0	1,500	1,500	3,000	2,138	3,073
<b>26</b>	<b>GRANTS</b>	<b>600</b>	<b>1,781,661</b>	<b>1,781,661</b>	<b>1,203,333</b>	<b>962,666</b>	<b>866,400</b>
263192	Transfer to County Service Centers Running Cost	600	13,333	13,333	13,333	10,666	9,600
263503	GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000
263506	Grand Bassa County (MITTAL)	0	1,023,000	1,023,000	990,000	792,000	712,800
265527	Transfer to Local and Other Arrears	0	545,328	545,328	0	0	0

# 105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Total</b>	<b>600</b>	<b>1,806,161</b>	<b>1,806,161</b>	<b>1,209,333</b>	<b>966,942</b>	<b>872,545</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0605 Grand Cape Mount County</b>	<b>600</b>	<b>717,833</b>	<b>717,833</b>	<b>989,333</b>	<b>790,942</b>	<b>714,145</b>
22 USE OF GOODS AND SERVICES	0	4,500	4,500	6,000	4,276	6,146
26 GRANTS	600	713,333	713,333	983,333	786,666	708,000
<b>Total</b>	<b>600</b>	<b>717,833</b>	<b>717,833</b>	<b>989,333</b>	<b>790,942</b>	<b>714,145</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0605 GRAND CAPE MOUNT COUNTY</b>	<b>600</b>	<b>717,833</b>	<b>717,833</b>	<b>989,333</b>	<b>790,942</b>	<b>714,145</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221401 Fuel and Lubricants - Vehicles	0	3,000	3,000	3,000	2,138	3,073
221602 Stationery	0	1,500	1,500	3,000	2,138	3,073
<b>26 GRANTS</b>	<b>600</b>	<b>713,333</b>	<b>713,333</b>	<b>983,333</b>	<b>786,666</b>	<b>708,000</b>
263192 Transfer to County Service Centers Running Cost	600	13,333	13,333	13,333	10,666	9,600
263503 GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000
263640 Western Cluster:Cape Mount	0	500,000	500,000	770,000	616,000	554,400
<b>Total</b>	<b>600</b>	<b>717,833</b>	<b>717,833</b>	<b>989,333</b>	<b>790,942</b>	<b>714,145</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0606 Grand Gedeh County</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>
22 USE OF GOODS AND SERVICES	0	4,500	4,500	6,000	4,276	6,146
26 GRANTS	600	213,333	213,333	213,333	170,666	153,600
<b>Total</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0606 GRAND GEDEH COUNTY</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221401 Fuel and Lubricants - Vehicles	0	3,000	3,000	3,000	2,138	3,073
221602 Stationery	0	1,500	1,500	3,000	2,138	3,073
<b>26 GRANTS</b>	<b>600</b>	<b>213,333</b>	<b>213,333</b>	<b>213,333</b>	<b>170,666</b>	<b>153,600</b>
263192 Transfer to County Service Centers Running Cost	600	13,333	13,333	13,333	10,666	9,600
263503 GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000

**105 MINISTRY OF INTERNAL AFFAIRS**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Total</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0607 Grand Kru County</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>
22 USE OF GOODS AND SERVICES	0	4,500	4,500	6,000	4,276	6,146
26 GRANTS	600	213,333	213,333	213,333	170,666	153,600
<b>Total</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0607 GRAND KRU COUNTY</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221401 Fuel and Lubricants - Vehicles	0	3,000	3,000	3,000	2,138	3,073
221602 Stationery	0	1,500	1,500	3,000	2,138	3,073
<b>26 GRANTS</b>	<b>600</b>	<b>213,333</b>	<b>213,333</b>	<b>213,333</b>	<b>170,666</b>	<b>153,600</b>
263192 Transfer to County Service Centers Running Cost	600	13,333	13,333	13,333	10,666	9,600
263503 GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000
<b>Total</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0608 Lofa County</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>
22 USE OF GOODS AND SERVICES	0	4,500	4,500	6,000	4,276	6,146
26 GRANTS	600	213,333	213,333	213,333	170,666	153,600
<b>Total</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0608 LOFA COUNTY</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221401 Fuel and Lubricants - Vehicles	0	3,000	3,000	3,000	2,138	3,073
221602 Stationery	0	1,500	1,500	3,000	2,138	3,073
<b>26 GRANTS</b>	<b>600</b>	<b>213,333</b>	<b>213,333</b>	<b>213,333</b>	<b>170,666</b>	<b>153,600</b>
263192 Transfer to County Service Centers Running Cost	600	13,333	13,333	13,333	10,666	9,600
263503 GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000
<b>Total</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>

# 105 MINISTRY OF INTERNAL AFFAIRS

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0609</b>	<b>Margibi County</b>	<b>55,862</b>	<b>425,333</b>	<b>425,333</b>	<b>319,333</b>	<b>254,942</b>	<b>231,745</b>
22	USE OF GOODS AND SERVICES	0	12,000	12,000	6,000	4,276	6,146
26	GRANTS	55,862	413,333	413,333	313,333	250,666	225,600
<b>Total</b>		<b>55,862</b>	<b>425,333</b>	<b>425,333</b>	<b>319,333</b>	<b>254,942</b>	<b>231,745</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0609</b>	<b>MARGIBI COUNTY</b>	<b>55,862</b>	<b>425,333</b>	<b>425,333</b>	<b>319,333</b>	<b>254,942</b>	<b>231,745</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221401	Fuel and Lubricants - Vehicles	0	6,000	6,000	3,000	2,138	3,073
221602	Stationery	0	6,000	6,000	3,000	2,138	3,073
<b>26</b>	<b>GRANTS</b>	<b>55,862</b>	<b>413,333</b>	<b>413,333</b>	<b>313,333</b>	<b>250,666</b>	<b>225,600</b>
263192	Transfer to County Service Centers Running Cost	600	13,333	13,333	13,333	10,666	9,600
263503	GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000
263507	Margibi (Firestone)	55,262	200,000	200,000	100,000	80,000	72,000
<b>Total</b>		<b>55,862</b>	<b>425,333</b>	<b>425,333</b>	<b>319,333</b>	<b>254,942</b>	<b>231,745</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0610</b>	<b>Maryland County</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>
22	USE OF GOODS AND SERVICES	0	4,500	4,500	6,000	4,276	6,146
26	GRANTS	600	213,333	213,333	213,333	170,666	153,600
<b>Total</b>		<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0610</b>	<b>MARYLAND COUNTY</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	3,000	2,138	3,073
221602	Stationery	0	1,500	1,500	3,000	2,138	3,073
<b>26</b>	<b>GRANTS</b>	<b>600</b>	<b>213,333</b>	<b>213,333</b>	<b>213,333</b>	<b>170,666</b>	<b>153,600</b>
263192	Transfer to County Service Centers Running Cost	600	13,333	13,333	13,333	10,666	9,600
263503	GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000
<b>Total</b>		<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>

## Summary of Allocations by Department and Economic Classification

**105 MINISTRY OF INTERNAL AFFAIRS**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0611</b>	<b>Montserrado County</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>719,333</b>	<b>574,942</b>	<b>519,745</b>
22	USE OF GOODS AND SERVICES	0	4,500	4,500	6,000	4,276	6,146
26	GRANTS	600	213,333	213,333	713,333	570,666	513,600
<b>Total</b>		<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>719,333</b>	<b>574,942</b>	<b>519,745</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0611</b>	<b>MONTSERRADO COUNTY</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>719,333</b>	<b>574,942</b>	<b>519,745</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	3,000	2,138	3,073
221602	Stationery	0	1,500	1,500	3,000	2,138	3,073
<b>26</b>	<b>GRANTS</b>	<b>600</b>	<b>213,333</b>	<b>213,333</b>	<b>713,333</b>	<b>570,666</b>	<b>513,600</b>
263192	Transfer to County Service Centers Running Cost	600	13,333	13,333	13,333	10,666	9,600
263503	GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000
263641	Western Cluster:Gbarpolu	0	0	0	500,000	400,000	360,000
<b>Total</b>		<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>719,333</b>	<b>574,942</b>	<b>519,745</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0612</b>	<b>Nimba County</b>	<b>3,100</b>	<b>1,767,833</b>	<b>1,767,833</b>	<b>1,719,333</b>	<b>1,374,942</b>	<b>1,239,745</b>
22	USE OF GOODS AND SERVICES	0	4,500	4,500	6,000	4,276	6,146
26	GRANTS	3,100	1,763,333	1,763,333	1,713,333	1,370,666	1,233,600
<b>Total</b>		<b>3,100</b>	<b>1,767,833</b>	<b>1,767,833</b>	<b>1,719,333</b>	<b>1,374,942</b>	<b>1,239,745</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0612</b>	<b>NIMBA COUNTY</b>	<b>3,100</b>	<b>1,767,833</b>	<b>1,767,833</b>	<b>1,719,333</b>	<b>1,374,942</b>	<b>1,239,745</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	3,000	2,138	3,073
221602	Stationery	0	1,500	1,500	3,000	2,138	3,073
<b>26</b>	<b>GRANTS</b>	<b>3,100</b>	<b>1,763,333</b>	<b>1,763,333</b>	<b>1,713,333</b>	<b>1,370,666</b>	<b>1,233,600</b>
263192	Transfer to County Service Centers Running Cost	3,100	13,333	13,333	13,333	10,666	9,600
263503	GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000
263504	Nimba County (MITTAL)	0	1,550,000	1,550,000	1,500,000	1,200,000	1,080,000
<b>Total</b>		<b>3,100</b>	<b>1,767,833</b>	<b>1,767,833</b>	<b>1,719,333</b>	<b>1,374,942</b>	<b>1,239,745</b>

**Summary of Allocations by Department and Economic Classification**

**105 MINISTRY OF INTERNAL AFFAIRS**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0613</b>	<b>River Cess County</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>
22	USE OF GOODS AND SERVICES	0	4,500	4,500	6,000	4,276	6,146
26	GRANTS	600	213,333	213,333	213,333	170,666	153,600
<b>Total</b>		<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0613</b>	<b>RIVER CESS COUNTY</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	3,000	2,138	3,073
221602	Stationery	0	1,500	1,500	3,000	2,138	3,073
<b>26</b>	<b>GRANTS</b>	<b>600</b>	<b>213,333</b>	<b>213,333</b>	<b>213,333</b>	<b>170,666</b>	<b>153,600</b>
263192	Transfer to County Service Centers Running Cost	600	13,333	13,333	13,333	10,666	9,600
263503	GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000
<b>Total</b>		<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0614</b>	<b>River Gee County</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>
22	USE OF GOODS AND SERVICES	0	4,500	4,500	6,000	4,276	6,146
26	GRANTS	600	213,333	213,333	213,333	170,666	153,600
<b>Total</b>		<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0614</b>	<b>RIVER GEE COUNTY</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221209	Scratch-Cards	0	0	0	3,000	2,138	3,073
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	3,000	2,138	3,073
221602	Stationery	0	1,500	1,500	0	0	0
<b>26</b>	<b>GRANTS</b>	<b>600</b>	<b>213,333</b>	<b>213,333</b>	<b>213,333</b>	<b>170,666</b>	<b>153,600</b>
263192	Transfer to County Service Centers Running Cost	600	13,333	13,333	13,333	10,666	9,600
263503	GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000
<b>Total</b>		<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
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**105 MINISTRY OF INTERNAL AFFAIRS**

<b>ECONOMIC CLASSIFICATION</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0615 Sinoe County</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>
22 USE OF GOODS AND SERVICES	0	4,500	4,500	6,000	4,276	6,146
26 GRANTS	600	213,333	213,333	213,333	170,666	153,600
<b>Total</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>

<b>OBJECT OF EXPENDITURE</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0615 SINOE COUNTY</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>4,276</b>	<b>6,146</b>
221401 Fuel and Lubricants - Vehicles	0	3,000	3,000	3,000	2,138	3,073
221602 Stationery	0	1,500	1,500	3,000	2,138	3,073
<b>26 GRANTS</b>	<b>600</b>	<b>213,333</b>	<b>213,333</b>	<b>213,333</b>	<b>170,666</b>	<b>153,600</b>
263192 Transfer to County Service Centers Running Cost	600	13,333	13,333	13,333	10,666	9,600
263503 GOL County Development Fund	0	200,000	200,000	200,000	160,000	144,000
<b>Total</b>	<b>600</b>	<b>217,833</b>	<b>217,833</b>	<b>219,333</b>	<b>174,942</b>	<b>159,745</b>

# 127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

## Mission:

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

## Achievements (FY2022):

No Information Provided by Entity

## Objectives (FY2023):

No Information Provided by Entity

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	90	90	90

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	109,197	220,315	220,315	226,840	226,840	226,840
22 USE OF GOODS AND SERVICES	265,306	59,930	59,930	286,413	204,101	293,364
<b>Total</b>	<b>374,503</b>	<b>280,245</b>	<b>280,245</b>	<b>513,253</b>	<b>430,941</b>	<b>520,204</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	374,503	280,245	280,245	513,253	513,253	513,253
<b>Total</b>	<b>374,503</b>	<b>280,245</b>	<b>280,245</b>	<b>513,253</b>	<b>430,941</b>	<b>520,204</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>109,197</b>	<b>220,315</b>	<b>220,315</b>	<b>226,840</b>	<b>226,840</b>	<b>226,840</b>
211101 Basic Salary - Civil Service	109,197	220,315	220,315	226,840	226,840	226,840
<b>22 USE OF GOODS AND SERVICES</b>	<b>265,306</b>	<b>59,930</b>	<b>59,930</b>	<b>286,413</b>	<b>204,101</b>	<b>293,364</b>
221209 Scratch-Cards	5,103	3,470	3,470	0	0	0
221401 Fuel and Lubricants - Vehicles	5,102	33,460	33,460	20,000	14,252	20,485
221501 Repair and Maintenance—Civil	5,101	23,000	23,000	250,000	178,153	256,067
221602 Stationery	0	0	0	16,413	11,696	16,811
222109 Operational Expenses	250,000	0	0	0	0	0
<b>Total</b>	<b>374,503</b>	<b>280,245</b>	<b>280,245</b>	<b>513,253</b>	<b>430,941</b>	<b>520,204</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	374,503	280,245	280,245	513,253	430,941	520,204
	<b>Total</b>	<b>374,503</b>	<b>280,245</b>	<b>280,245</b>	<b>513,253</b>	<b>430,941</b>	<b>520,204</b>

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



# 127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>Administration and Management</b>	<b>374,503</b>	<b>280,245</b>	<b>280,245</b>	<b>513,253</b>	<b>430,941</b>	<b>520,204</b>
21	COMPENSATION OF EMPLOYEES	109,197	220,315	220,315	226,840	226,840	226,840
22	USE OF GOODS AND SERVICES	265,306	59,930	59,930	286,413	204,101	293,364
<b>Total</b>		<b>374,503</b>	<b>280,245</b>	<b>280,245</b>	<b>513,253</b>	<b>430,941</b>	<b>520,204</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>374,503</b>	<b>280,245</b>	<b>280,245</b>	<b>513,253</b>	<b>430,941</b>	<b>520,204</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>109,197</b>	<b>220,315</b>	<b>220,315</b>	<b>226,840</b>	<b>226,840</b>	<b>226,840</b>
211101	Basic Salary - Civil Service	109,197	220,315	220,315	226,840	226,840	226,840
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>265,306</b>	<b>59,930</b>	<b>59,930</b>	<b>286,413</b>	<b>204,101</b>	<b>293,364</b>
221209	Scratch-Cards	5,103	3,470	3,470	0	0	0
221401	Fuel and Lubricants - Vehicles	5,102	33,460	33,460	20,000	14,252	20,485
221501	Repair and Maintenance—Civil	5,101	23,000	23,000	250,000	178,153	256,067
221602	Stationery	0	0	0	16,413	11,696	16,811
222109	Operational Expenses	250,000	0	0	0	0	0
<b>Total</b>		<b>374,503</b>	<b>280,245</b>	<b>280,245</b>	<b>513,253</b>	<b>430,941</b>	<b>520,204</b>

# 142 NATIONAL IDENTIFICATION REGISTRY

## Mission:

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

## Achievements (FY2022):

No Information Provided by Entity

## Objectives (FY2023):

No Information Provided by Entity

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	18	18	18

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	333,584	311,116	311,116	739,972	739,972	739,972
22 USE OF GOODS AND SERVICES	99,999	564,146	564,146	368,725	262,757	377,674
31 NON-FINANCIAL ASSETS	0	535,411	535,411	0	0	0
<b>Total</b>	<b>433,583</b>	<b>1,410,673</b>	<b>1,410,673</b>	<b>1,108,697</b>	<b>1,002,729</b>	<b>1,117,646</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	433,583	1,410,673	1,410,673	1,108,697	1,108,697	1,108,697
<b>Total</b>	<b>433,583</b>	<b>1,410,673</b>	<b>1,410,673</b>	<b>1,108,697</b>	<b>1,002,729</b>	<b>1,117,646</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
1008	Rollout of biometric IDs across govenment	0	500,000	500,000	0	0	0
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>333,584</b>	<b>311,116</b>	<b>311,116</b>	<b>739,972</b>	<b>739,972</b>	<b>739,972</b>
211101 Basic Salary - Civil Service	333,584	311,116	311,116	739,972	739,972	739,972
<b>22 USE OF GOODS AND SERVICES</b>	<b>99,999</b>	<b>564,146</b>	<b>564,146</b>	<b>368,725</b>	<b>262,757</b>	<b>377,674</b>
221104 Domestic Travel-Means of Travel	0	1,435	1,435	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	2,725	2,725	0	0	0
221106 Domestic Travel - Incidental	0	721	721	0	0	0
221202 Water and Sewage	0	412	412	0	0	0
221208 Internet Provider Services	0	3,496	3,496	49,725	35,435	50,932
221209 Scratch-Cards	0	4,869	4,869	0	0	0

# 142 NATIONAL IDENTIFICATION REGISTRY

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221303 Office Building Rental and Lease	0	60,000	60,000	63,000	44,894	64,529
221401 Fuel and Lubricants - Vehicles	0	7,304	7,304	0	0	0
221402 Fuel and Lubricants – Generator	0	3,580	3,580	0	0	0
221502 Repairs and Maintenance - Vehicles	0	10,800	10,800	0	0	0
221503 Repairs and Maintenance–Generators	0	404	404	0	0	0
221602 Stationery	0	3,496	3,496	0	0	0
221603 Printing, Binding and Publications Services	0	28,604	28,604	56,000	39,906	57,359
221701 Consultancy Services	0	37,200	37,200	200,000	142,522	204,854
221811 Other Specialized Materials	0	268,000	268,000	0	0	0
221909 Capacity Building	0	16,489	16,489	0	0	0
222109 Operational Expenses	99,999	9,311	9,311	0	0	0
222113 Guard and Security Services	0	18,900	18,900	0	0	0
222123 Other Compensations	0	86,400	86,400	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>535,411</b>	<b>535,411</b>	<b>0</b>	<b>0</b>	<b>0</b>
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	35,411	35,411	0	0	0
312401 Other Fixed Assets	0	500,000	500,000	0	0	0
<b>Total</b>	<b>433,583</b>	<b>1,410,673</b>	<b>1,410,673</b>	<b>1,108,697</b>	<b>1,002,729</b>	<b>1,117,646</b>

## 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	433,583	1,410,673	1,410,673	1,108,697	1,002,729	1,117,646
	<b>Total</b>	<b>433,583</b>	<b>1,410,673</b>	<b>1,410,673</b>	<b>1,108,697</b>	<b>1,002,729</b>	<b>1,117,646</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 Administration and Management</b>	<b>433,583</b>	<b>1,410,673</b>	<b>1,410,673</b>	<b>1,108,697</b>	<b>1,002,729</b>	<b>1,117,646</b>
21 COMPENSATION OF EMPLOYEES	333,584	311,116	311,116	739,972	739,972	739,972
22 USE OF GOODS AND SERVICES	99,999	564,146	564,146	368,725	262,757	377,674
31 NON-FINANCIAL ASSETS	0	535,411	535,411	0	0	0
<b>Total</b>	<b>433,583</b>	<b>1,410,673</b>	<b>1,410,673</b>	<b>1,108,697</b>	<b>1,002,729</b>	<b>1,117,646</b>

# 142 NATIONAL IDENTIFICATION REGISTRY

OBJECT OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>433,583</b>	<b>1,410,673</b>	<b>1,410,673</b>	<b>1,108,697</b>	<b>1,002,729</b>	<b>1,117,646</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>333,584</b>	<b>311,116</b>	<b>311,116</b>	<b>739,972</b>	<b>739,972</b>	<b>739,972</b>
211101	Basic Salary - Civil Service	333,584	311,116	311,116	739,972	739,972	739,972
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>99,999</b>	<b>564,146</b>	<b>564,146</b>	<b>368,725</b>	<b>262,757</b>	<b>377,674</b>
221104	Domestic Travel-Means of Travel	0	1,435	1,435	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	2,725	2,725	0	0	0
221106	Domestic Travel - Incidental	0	721	721	0	0	0
221202	Water and Sewage	0	412	412	0	0	0
221208	Internet Provider Services	0	3,496	3,496	49,725	35,435	50,932
221209	Scratch-Cards	0	4,869	4,869	0	0	0
221303	Office Building Rental and Lease	0	60,000	60,000	63,000	44,894	64,529
221401	Fuel and Lubricants - Vehicles	0	7,304	7,304	0	0	0
221402	Fuel and Lubricants – Generator	0	3,580	3,580	0	0	0
221502	Repairs and Maintenance - Vehicles	0	10,800	10,800	0	0	0
221503	Repairs and Maintenance–Generators	0	404	404	0	0	0
221602	Stationery	0	3,496	3,496	0	0	0
221603	Printing, Binding and Publications Services	0	28,604	28,604	56,000	39,906	57,359
221701	Consultancy Services	0	37,200	37,200	200,000	142,522	204,854
221811	Other Specialized Materials	0	268,000	268,000	0	0	0
221909	Capacity Building	0	16,489	16,489	0	0	0
222109	Operational Expenses	99,999	9,311	9,311	0	0	0
222113	Guard and Security Services	0	18,900	18,900	0	0	0
222123	Other Compensations	0	86,400	86,400	0	0	0
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>535,411</b>	<b>535,411</b>	<b>0</b>	<b>0</b>	<b>0</b>
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	35,411	35,411	0	0	0
312401	Other Fixed Assets	0	500,000	500,000	0	0	0
<b>Total</b>		<b>433,583</b>	<b>1,410,673</b>	<b>1,410,673</b>	<b>1,108,697</b>	<b>1,002,729</b>	<b>1,117,646</b>

# 143 NATIONAL DISASTER MANAGEMENT AGENCY

## Mission:

The National Disaster Management Agency was established by an act of 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 handling Disaster related issues to ensure reduced vulnerabilities to natural and human induced hazards.

## Achievements (FY2022):

No Information Provided by Entity

## Objectives (FY2023):

No Information Provided by Entity

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	54	54	54

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	292,823	599,409	599,409	599,409	599,409	599,409
22 USE OF GOODS AND SERVICES	199,996	187,818	187,818	118,711	84,595	121,592
31 NON-FINANCIAL ASSETS	200,000	0	0	0	0	0
<b>Total</b>	<b>692,819</b>	<b>787,227</b>	<b>787,227</b>	<b>718,120</b>	<b>684,004</b>	<b>721,001</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	692,819	787,227	787,227	718,120	718,120	718,120
<b>Total</b>	<b>692,819</b>	<b>787,227</b>	<b>787,227</b>	<b>718,120</b>	<b>684,004</b>	<b>721,001</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0559	Disaster Fund	200,000	0	0	0	0	0
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total (GoL and Donor)</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>292,823</b>	<b>599,409</b>	<b>599,409</b>	<b>599,409</b>	<b>599,409</b>	<b>599,409</b>
211101 Basic Salary - Civil Service	292,823	599,409	599,409	599,409	599,409	599,409
<b>22 USE OF GOODS AND SERVICES</b>	<b>199,996</b>	<b>187,818</b>	<b>187,818</b>	<b>118,711</b>	<b>84,595</b>	<b>121,592</b>
221201 Electricity	0	1,400	1,400	46,535	33,161	47,664
221401 Fuel and Lubricants - Vehicles	0	500	500	2,500	1,782	2,561
221402 Fuel and Lubricants – Generator	0	1,888	1,888	0	0	0
221501 Repair and Maintenance–Civil	0	2,030	2,030	8,000	5,701	8,194
221602 Stationery	0	1,000	1,000	2,000	1,425	2,049
222109 Operational Expenses	199,996	168,040	168,040	42,776	30,483	43,814

# 143 NATIONAL DISASTER MANAGEMENT AGENCY

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
222113 Guard and Security Services	0	12,960	12,960	16,900	12,043	17,310
<b>31 NON-FINANCIAL ASSETS</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	200,000	0	0	0	0	0
<b>Total</b>	<b>692,819</b>	<b>787,227</b>	<b>787,227</b>	<b>718,120</b>	<b>684,004</b>	<b>721,001</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	NATIONWIDE	692,819	787,227	787,227	718,120	684,004	721,001
	<b>Total</b>	<b>692,819</b>	<b>787,227</b>	<b>787,227</b>	<b>718,120</b>	<b>684,004</b>	<b>721,001</b>

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

### Summary of Allocations by Department and Economic Classification

# 318 MONROVIA CITY CORPORATION

## Mission:

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

## Achievements (FY2022):

No Information Provided by Entity

## Objectives (FY2023):

No Information Provided by Entity

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	820	820	820

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	1,408,509	2,841,053	2,841,053	2,841,053	2,841,053	2,841,053
22 USE OF GOODS AND SERVICES	1,344,329	268,183	268,183	187,258	133,442	191,803
31 NON-FINANCIAL ASSETS	1,000,000	2,196,221	2,196,221	1,500,000	750,000	675,000
<b>Total</b>	<b>3,752,838</b>	<b>5,305,457</b>	<b>5,305,457</b>	<b>4,528,311</b>	<b>3,724,495</b>	<b>3,707,856</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	3,752,838	5,305,457	5,305,457	4,528,311	4,528,311	4,528,311
<b>Total</b>	<b>3,752,838</b>	<b>5,305,457</b>	<b>5,305,457</b>	<b>4,528,311</b>	<b>3,724,495</b>	<b>3,707,856</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
	<b>Government of Liberia Funded Projects</b>						
		0	875,000	875,000	0	0	0
1041	Clean Cities Campaign	1,478,780	571,221	571,221	750,000	375,000	337,500
1043	Landfill and Urban Sanitation Project	139,829	750,000	750,000	750,000	375,000	337,500
	<b>Total</b>	<b>1,618,609</b>	<b>2,196,221</b>	<b>2,196,221</b>	<b>1,500,000</b>	<b>750,000</b>	<b>675,000</b>
	<b>Grand Total (GoL and Donor)</b>	<b>1,618,609</b>	<b>2,196,221</b>	<b>2,196,221</b>	<b>1,500,000</b>	<b>750,000</b>	<b>675,000</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,408,509</b>	<b>2,841,053</b>	<b>2,841,053</b>	<b>2,841,053</b>	<b>2,841,053</b>	<b>2,841,053</b>
211101 Basic Salary - Civil Service	1,408,509	2,841,053	2,841,053	2,841,053	2,841,053	2,841,053
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,344,329</b>	<b>268,183</b>	<b>268,183</b>	<b>187,258</b>	<b>133,442</b>	<b>191,803</b>
221204 Refuse Collection	0	42,934	42,934	31,500	22,447	32,265
221401 Fuel and Lubricants - Vehicles	0	85,868	85,868	64,466	45,939	66,031
221402 Fuel and Lubricants – Generator	0	42,934	42,934	31,500	22,447	32,265
222109 Operational Expenses	1,344,329	96,447	96,447	59,792	42,608	61,243

# 318 MONROVIA CITY CORPORATION

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>31 NON-FINANCIAL ASSETS</b>	<b>1,000,000</b>	<b>2,196,221</b>	<b>2,196,221</b>	<b>1,500,000</b>	<b>750,000</b>	<b>675,000</b>
312401 Other Fixed Assets	1,000,000	2,196,221	2,196,221	1,500,000	750,000	675,000
<b>Total</b>	<b>3,752,838</b>	<b>5,305,457</b>	<b>5,305,457</b>	<b>4,528,311</b>	<b>3,724,495</b>	<b>3,707,856</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>3,752,838</b>	<b>5,305,457</b>	<b>5,305,457</b>	<b>4,528,311</b>	<b>3,724,495</b>	<b>3,707,856</b>
	<b>Total</b>	<b>3,752,838</b>	<b>5,305,457</b>	<b>5,305,457</b>	<b>4,528,311</b>	<b>3,724,495</b>	<b>3,707,856</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>3,752,838</b>	<b>5,305,457</b>	<b>5,305,457</b>	<b>4,528,311</b>	<b>3,724,495</b>	<b>3,707,856</b>
21 COMPENSATION OF EMPLOYEES	1,408,509	2,841,053	2,841,053	2,841,053	2,841,053	2,841,053
22 USE OF GOODS AND SERVICES	1,344,329	268,183	268,183	187,258	133,442	191,803
31 NON-FINANCIAL ASSETS	1,000,000	2,196,221	2,196,221	1,500,000	750,000	675,000
<b>Total</b>	<b>3,752,838</b>	<b>5,305,457</b>	<b>5,305,457</b>	<b>4,528,311</b>	<b>3,724,495</b>	<b>3,707,856</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>3,752,838</b>	<b>5,305,457</b>	<b>5,305,457</b>	<b>4,528,311</b>	<b>3,724,495</b>	<b>3,707,856</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,408,509</b>	<b>2,841,053</b>	<b>2,841,053</b>	<b>2,841,053</b>	<b>2,841,053</b>	<b>2,841,053</b>
211101 Basic Salary - Civil Service	1,408,509	2,841,053	2,841,053	2,841,053	2,841,053	2,841,053
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,344,329</b>	<b>268,183</b>	<b>268,183</b>	<b>187,258</b>	<b>133,442</b>	<b>191,803</b>
221204 Refuse Collection	0	42,934	42,934	31,500	22,447	32,265
221401 Fuel and Lubricants - Vehicles	0	85,868	85,868	64,466	45,939	66,031
221402 Fuel and Lubricants – Generator	0	42,934	42,934	31,500	22,447	32,265
222109 Operational Expenses	1,344,329	96,447	96,447	59,792	42,608	61,243
<b>31 NON-FINANCIAL ASSETS</b>	<b>1,000,000</b>	<b>2,196,221</b>	<b>2,196,221</b>	<b>1,500,000</b>	<b>750,000</b>	<b>675,000</b>
312401 Other Fixed Assets	1,000,000	2,196,221	2,196,221	1,500,000	750,000	675,000
<b>Total</b>	<b>3,752,838</b>	<b>5,305,457</b>	<b>5,305,457</b>	<b>4,528,311</b>	<b>3,724,495</b>	<b>3,707,856</b>



## 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 (FY2022):

No Information Provided by Entity

### Objectives (FY2023):

No Information Provided by Entity

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	147	147	147

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	213,237	480,915	480,915	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	350,000	544,063	544,063	268,316	191,205	274,828
31 NON-FINANCIAL ASSETS	0	350,000	350,000	750,000	375,000	337,500
<b>Total</b>	<b>563,237</b>	<b>1,374,978</b>	<b>1,374,978</b>	<b>1,499,231</b>	<b>1,047,120</b>	<b>1,093,243</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Paynesville City Corporation	563,237	1,374,978	1,374,978	1,499,231	1,499,231	1,499,231
<b>Total</b>	<b>563,237</b>	<b>1,374,978</b>	<b>1,374,978</b>	<b>1,499,231</b>	<b>1,047,120</b>	<b>1,093,243</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
1041	Clean Cities Campaign	0	350,000	350,000	750,000	375,000	337,500
	<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>750,000</b>	<b>375,000</b>	<b>337,500</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>750,000</b>	<b>375,000</b>	<b>337,500</b>

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>213,237</b>	<b>480,915</b>	<b>480,915</b>	<b>480,915</b>	<b>480,915</b>	<b>480,915</b>
211101 Basic Salary - Civil Service	213,237	480,915	480,915	480,915	480,915	480,915
<b>22 USE OF GOODS AND SERVICES</b>	<b>350,000</b>	<b>544,063</b>	<b>544,063</b>	<b>268,316</b>	<b>191,205</b>	<b>274,828</b>
221401 Fuel and Lubricants - Vehicles	0	33,967	33,967	0	0	0
221402 Fuel and Lubricants – Generator	0	10,096	10,096	0	0	0
222109 Operational Expenses	350,000	500,000	500,000	268,316	191,205	274,828
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>750,000</b>	<b>375,000</b>	<b>337,500</b>
312401 Other Fixed Assets	0	350,000	350,000	750,000	375,000	337,500
<b>Total</b>	<b>563,237</b>	<b>1,374,978</b>	<b>1,374,978</b>	<b>1,499,231</b>	<b>1,047,120</b>	<b>1,093,243</b>

# 325 PAYNESVILLE CITY CORPORATION

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	563,237	1,374,978	1,374,978	1,499,231	1,047,120	1,093,243
<b>Total</b>		<b>563,237</b>	<b>1,374,978</b>	<b>1,374,978</b>	<b>1,499,231</b>	<b>1,047,120</b>	<b>1,093,243</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Paynesville City Corporation</b>	<b>563,237</b>	<b>1,374,978</b>	<b>1,374,978</b>	<b>1,499,231</b>	<b>1,047,120</b>	<b>1,093,243</b>
21 COMPENSATION OF EMPLOYEES	213,237	480,915	480,915	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	350,000	544,063	544,063	268,316	191,205	274,828
31 NON-FINANCIAL ASSETS	0	350,000	350,000	750,000	375,000	337,500
<b>Total</b>	<b>563,237</b>	<b>1,374,978</b>	<b>1,374,978</b>	<b>1,499,231</b>	<b>1,047,120</b>	<b>1,093,243</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 PAYNESVILLE CITY CORPORATION</b>	<b>563,237</b>	<b>1,374,978</b>	<b>1,374,978</b>	<b>1,499,231</b>	<b>1,047,120</b>	<b>1,093,243</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>213,237</b>	<b>480,915</b>	<b>480,915</b>	<b>480,915</b>	<b>480,915</b>	<b>480,915</b>
211101 Basic Salary - Civil Service	213,237	480,915	480,915	480,915	480,915	480,915
<b>22 USE OF GOODS AND SERVICES</b>	<b>350,000</b>	<b>544,063</b>	<b>544,063</b>	<b>268,316</b>	<b>191,205</b>	<b>274,828</b>
221401 Fuel and Lubricants - Vehicles	0	33,967	33,967	0	0	0
221402 Fuel and Lubricants – Generator	0	10,096	10,096	0	0	0
222109 Operational Expenses	350,000	500,000	500,000	268,316	191,205	274,828
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>750,000</b>	<b>375,000</b>	<b>337,500</b>
312401 Other Fixed Assets	0	350,000	350,000	750,000	375,000	337,500
<b>Total</b>	<b>563,237</b>	<b>1,374,978</b>	<b>1,374,978</b>	<b>1,499,231</b>	<b>1,047,120</b>	<b>1,093,243</b>

### 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	-	-	-	1,595	1,595	1,595
110 GENERAL AUDITING COMMISSION	-	-	-	337	337	337
113 NATIONAL ELECTIONS COMMISSION	-	-	-	301	301	301
117 GOVERNANCE COMMISSION	-	-	-	65	65	65
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	-	-	-	53	53	53
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	-	-	-	113	113	113
123 LIBERIA ANTI-CORRUPTION COMMISSION	-	-	-	85	85	85
125	-	-	-	-	-	-
128 INDEPENDENT INFORMATION COMMISSION	-	-	-	20	20	20
129 LIBERIA LAND AUTHORITY	-	-	-	267	267	267
132 INTERNAL AUDIT AGENCY	-	-	-	278	278	278
136 FINANCIAL INTELLIGENCE UNIT	-	-	-	63	63	63
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	-	-	-	13	13	13
Authorized Number of Positions - FTE	-	-	-	1,595	1,595	1,595

#### Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	7,694,307	16,151,732	16,151,732	17,065,434	17,065,434	17,065,434
22 USE OF GOODS AND SERVICES	1,554,445	5,692,421	5,692,421	4,649,392	3,313,203	4,762,233
26 GRANTS	0	20,000	20,000	20,000	16,000	14,400
31 NON-FINANCIAL ASSETS	942,996	20,113,058	20,113,058	33,669,650	16,834,825	15,151,343
<b>Total</b>	<b>10,191,748</b>	<b>41,977,211</b>	<b>41,977,211</b>	<b>55,404,476</b>	<b>37,229,462</b>	<b>36,993,409</b>

#### Summary by Spending Entity:

SPENDING ENTITY	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
110 General Auditing Commission	1,936,936	5,368,236	5,368,236	5,762,545	5,328,713	5,799,182
113 National Elections Commission	2,842,277	23,468,571	23,468,571	36,455,293	19,929,756	18,307,450
117 Governance Commission	594,483	1,171,836	1,171,836	1,442,691	1,321,666	1,352,129
118 Public Procurement and Concessions Commission	372,678	911,648	911,648	819,600	791,336	821,987

<b>SPENDING ENTITY</b>		<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
119	Center for National Documents, Records and Archives	265,141	682,195	682,195	649,284	616,468	652,055
123	Liberia Anti-Corruption Commission	842,981	2,247,322	2,247,322	2,348,657	1,955,633	2,206,549
128	Independent Information Commission	115,947	229,919	229,919	226,275	222,961	226,555
129	Liberia Land Authority	801,912	1,611,013	1,611,013	1,751,468	1,735,800	1,752,791
132	Internal Audit Agency	1,550,127	4,259,856	4,259,856	4,134,922	3,793,730	4,037,296
136	Financial Intelligence Unit	748,668	1,589,753	1,589,753	1,410,114	1,193,692	1,428,391
431	Liberia Extrative Industry Transparency Initiative	120,598	436,862	436,862	403,627	339,706	409,025
<b>Total</b>		<b>10,191,748</b>	<b>41,977,211</b>	<b>41,977,211</b>	<b>55,404,476</b>	<b>37,229,462</b>	<b>36,993,409</b>

# 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 (FY2022):

No Information Submitted

## Objectives (FY2023):

No information submitted by entity.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	337	337	337

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	1,774,831	3,982,986	3,982,986	4,252,986	4,252,986	4,252,986
22 USE OF GOODS AND SERVICES	94,105	1,385,250	1,385,250	1,509,559	1,075,727	1,546,196
31 NON-FINANCIAL ASSETS	68,000	0	0	0	0	0
<b>Total</b>	<b>1,936,936</b>	<b>5,368,236</b>	<b>5,368,236</b>	<b>5,762,545</b>	<b>5,328,713</b>	<b>5,799,182</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	1,872,161	4,082,986	4,082,986	4,477,295	4,477,295	4,477,295
200 Audit Services	64,775	1,285,250	1,285,250	1,285,250	1,285,250	1,285,250
<b>Total</b>	<b>1,936,936</b>	<b>5,368,236</b>	<b>5,368,236</b>	<b>5,762,545</b>	<b>5,328,713</b>	<b>5,799,182</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,774,831</b>	<b>3,982,986</b>	<b>3,982,986</b>	<b>4,252,986</b>	<b>4,252,986</b>	<b>4,252,986</b>
211101 Basic Salary - Civil Service	1,774,831	3,982,986	3,982,986	4,252,986	4,252,986	4,252,986
<b>22 USE OF GOODS AND SERVICES</b>	<b>94,105</b>	<b>1,385,250</b>	<b>1,385,250</b>	<b>1,509,559</b>	<b>1,075,727</b>	<b>1,546,196</b>
221202 Water and Sewage	0	35,000	35,000	0	0	0
221207 ICT Professional Services	0	0	0	2,000	1,425	2,049
221401 Fuel and Lubricants - Vehicles	0	150,000	150,000	88,000	62,710	90,136
221402 Fuel and Lubricants – Generator	0	0	0	90,309	64,355	92,501
221502 Repairs and Maintenance - Vehicles	0	65,000	65,000	10,000	7,126	10,243
221504 Repairs and Maintenance, Machinery, Equipment	0	10,000	10,000	0	0	0
221602 Stationery	0	0	0	35,000	24,941	35,849
221603 Printing, Binding and Publications Services	0	25,250	25,250	25,000	17,815	25,607

# 110 GENERAL AUDITING COMMISSION

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221606 Other Office Materials and Consumable	0	0	0	0	2,000	1,425	2,049
221703 Audit Fees	64,775	1,085,000	1,085,000	1,085,000	1,138,250	811,128	1,165,875
222109 Operational Expenses	29,330	0	0	0	4,000	2,850	4,097
222110 Subscriptions	0	0	0	0	100,000	71,261	102,427
223106 Vehicle Insurance	0	15,000	15,000	15,000	15,000	10,689	15,364
<b>31 NON-FINANCIAL ASSETS</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment-Vehicles	68,000	0	0	0	0	0	0
<b>Total</b>	<b>1,936,936</b>	<b>5,368,236</b>	<b>5,368,236</b>	<b>5,368,236</b>	<b>5,762,545</b>	<b>5,328,713</b>	<b>5,799,182</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>1,936,936</b>	<b>5,368,236</b>	<b>5,368,236</b>	<b>5,368,236</b>	<b>5,762,545</b>	<b>5,328,713</b>	<b>5,799,182</b>
<b>Total</b>		<b>1,936,936</b>	<b>5,368,236</b>	<b>5,368,236</b>	<b>5,368,236</b>	<b>5,762,545</b>	<b>5,328,713</b>	<b>5,799,182</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>1,872,161</b>	<b>4,082,986</b>	<b>4,082,986</b>	<b>4,082,986</b>	<b>4,477,295</b>	<b>4,412,831</b>	<b>4,482,739</b>
21 COMPENSATION OF EMPLOYEES	1,774,831	3,982,986	3,982,986	3,982,986	4,252,986	4,252,986	4,252,986
22 USE OF GOODS AND SERVICES	29,330	100,000	100,000	100,000	224,309	159,845	229,753
31 NON-FINANCIAL ASSETS	68,000	0	0	0	0	0	0
<b>Total</b>	<b>1,872,161</b>	<b>4,082,986</b>	<b>4,082,986</b>	<b>4,082,986</b>	<b>4,477,295</b>	<b>4,412,831</b>	<b>4,482,739</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>1,872,161</b>	<b>4,082,986</b>	<b>4,082,986</b>	<b>4,082,986</b>	<b>4,477,295</b>	<b>4,412,831</b>	<b>4,482,739</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,774,831</b>	<b>3,982,986</b>	<b>3,982,986</b>	<b>3,982,986</b>	<b>4,252,986</b>	<b>4,252,986</b>	<b>4,252,986</b>
211101 Basic Salary - Civil Service	1,774,831	3,982,986	3,982,986	3,982,986	4,252,986	4,252,986	4,252,986
<b>22 USE OF GOODS AND SERVICES</b>	<b>29,330</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>224,309</b>	<b>159,845</b>	<b>229,753</b>
221202 Water and Sewage	0	35,000	35,000	35,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	30,000	30,000	30,000	78,000	55,584	79,893
221402 Fuel and Lubricants – Generator	0	0	0	0	65,309	46,540	66,894
221502 Repairs and Maintenance - Vehicles	0	20,000	20,000	20,000	10,000	7,126	10,243
221602 Stationery	0	0	0	0	35,000	24,941	35,849
221603 Printing, Binding and Publications Services	0	0	0	0	15,000	10,689	15,364
221606 Other Office Materials and Consumable	0	0	0	0	2,000	1,425	2,049

# 110 GENERAL AUDITING COMMISSION

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
222109 Operational Expenses	29,330	0	0	4,000	2,850	4,097
223106 Vehicle Insurance	0	15,000	15,000	15,000	10,689	15,364
<b>31 NON-FINANCIAL ASSETS</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment-Vehicles	68,000	0	0	0	0	0
<b>Total</b>	<b>1,872,161</b>	<b>4,082,986</b>	<b>4,082,986</b>	<b>4,477,295</b>	<b>4,412,831</b>	<b>4,482,739</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 Audit Services</b>	<b>64,775</b>	<b>1,285,250</b>	<b>1,285,250</b>	<b>1,285,250</b>	<b>915,882</b>	<b>1,316,443</b>
22 USE OF GOODS AND SERVICES	64,775	1,285,250	1,285,250	1,285,250	915,882	1,316,443
<b>Total</b>	<b>64,775</b>	<b>1,285,250</b>	<b>1,285,250</b>	<b>1,285,250</b>	<b>915,882</b>	<b>1,316,443</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 AUDIT SERVICES</b>	<b>64,775</b>	<b>1,285,250</b>	<b>1,285,250</b>	<b>1,285,250</b>	<b>915,882</b>	<b>1,316,443</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>64,775</b>	<b>1,285,250</b>	<b>1,285,250</b>	<b>1,285,250</b>	<b>915,882</b>	<b>1,316,443</b>
221207 ICT Professional Services	0	0	0	2,000	1,425	2,049
221401 Fuel and Lubricants - Vehicles	0	120,000	120,000	10,000	7,126	10,243
221402 Fuel and Lubricants – Generator	0	0	0	25,000	17,815	25,607
221502 Repairs and Maintenance - Vehicles	0	45,000	45,000	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	0	10,000	10,000	0	0	0
221603 Printing, Binding and Publications Services	0	25,250	25,250	10,000	7,126	10,243
221703 Audit Fees	64,775	1,085,000	1,085,000	1,138,250	811,128	1,165,875
222110 Subscriptions	0	0	0	100,000	71,261	102,427
<b>Total</b>	<b>64,775</b>	<b>1,285,250</b>	<b>1,285,250</b>	<b>1,285,250</b>	<b>915,882</b>	<b>1,316,443</b>

# 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 (FY2022):

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, 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 (FY2023):

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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	301	301	301

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	1,611,936	3,366,436	3,366,436	3,366,436	3,366,436	3,366,436
22 USE OF GOODS AND SERVICES	355,345	102,135	102,135	88,857	63,320	91,014
31 NON-FINANCIAL ASSETS	874,996	20,000,000	20,000,000	33,000,000	16,500,000	14,850,000
<b>Total</b>	<b>2,842,277</b>	<b>23,468,571</b>	<b>23,468,571</b>	<b>36,455,293</b>	<b>19,929,756</b>	<b>18,307,450</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	2,842,277	23,468,571	23,468,571	36,455,293	36,455,293	36,455,293
<b>Total</b>	<b>2,842,277</b>	<b>23,468,571</b>	<b>23,468,571</b>	<b>36,455,293</b>	<b>19,929,756</b>	<b>18,307,450</b>



# 113 NATIONAL ELECTIONS COMMISSION

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0235	Elections	940,350	20,000,000	20,000,000	33,000,000	16,500,000	14,850,000
	<b>Total</b>	<b>940,350</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>33,000,000</b>	<b>16,500,000</b>	<b>14,850,000</b>
	<b>Grand Total (GoL and Donor)</b>	<b>940,350</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>33,000,000</b>	<b>16,500,000</b>	<b>14,850,000</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,611,936</b>	<b>3,366,436</b>	<b>3,366,436</b>	<b>3,366,436</b>	<b>3,366,436</b>	<b>3,366,436</b>
211101 Basic Salary - Civil Service	1,611,936	3,366,436	3,366,436	3,366,436	3,366,436	3,366,436
<b>22 USE OF GOODS AND SERVICES</b>	<b>355,345</b>	<b>102,135</b>	<b>102,135</b>	<b>88,857</b>	<b>63,320</b>	<b>91,014</b>
221201 Electricity	0	0	0	15,000	10,689	15,364
221202 Water and Sewage	1,000	0	0	3,000	2,138	3,073
221208 Internet Provider Services	0	0	0	19,000	13,540	19,461
221401 Fuel and Lubricants - Vehicles	0	0	0	15,000	10,689	15,364
221402 Fuel and Lubricants – Generator	1,000	38,000	38,000	10,000	7,126	10,243
221501 Repair and Maintenance–Civil	0	6,000	6,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	0	0	7,000	4,988	7,170
221503 Repairs and Maintenance–Generators	1,000	8,700	8,700	5,000	3,563	5,121
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	5,000	3,563	5,121
221601 Cleaning Materials and Services	500	9,000	9,000	2,000	1,425	2,049
221602 Stationery	1,000	9,500	9,500	5,000	3,563	5,121
222108 Advertising and Public Relations	0	0	0	1,357	967	1,390
222109 Operational Expenses	350,345	20,435	20,435	0	0	0
222116 Bank Charges	500	10,500	10,500	1,500	1,069	1,536
<b>31 NON-FINANCIAL ASSETS</b>	<b>874,996</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>33,000,000</b>	<b>16,500,000</b>	<b>14,850,000</b>
312202 Transport Equipment- Other	134,996	0	0	0	0	0
312401 Other Fixed Assets	740,000	20,000,000	20,000,000	33,000,000	16,500,000	14,850,000
<b>Total</b>	<b>2,842,277</b>	<b>23,468,571</b>	<b>23,468,571</b>	<b>36,455,293</b>	<b>19,929,756</b>	<b>18,307,450</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	2,842,277	23,468,571	23,468,571	36,455,293	19,929,756	18,307,450
	<b>Total</b>	<b>2,842,277</b>	<b>23,468,571</b>	<b>23,468,571</b>	<b>36,455,293</b>	<b>19,929,756</b>	<b>18,307,450</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>2,842,277</b>	<b>23,468,571</b>	<b>23,468,571</b>	<b>36,455,293</b>	<b>19,929,756</b>	<b>18,307,450</b>

# 113 NATIONAL ELECTIONS COMMISSION

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21	COMPENSATION OF EMPLOYEES	1,611,936	3,366,436	3,366,436	3,366,436	3,366,436	3,366,436
22	USE OF GOODS AND SERVICES	355,345	102,135	102,135	88,857	63,320	91,014
31	NON-FINANCIAL ASSETS	874,996	20,000,000	20,000,000	33,000,000	16,500,000	14,850,000
<b>Total</b>		<b>2,842,277</b>	<b>23,468,571</b>	<b>23,468,571</b>	<b>36,455,293</b>	<b>19,929,756</b>	<b>18,307,450</b>
OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>2,842,277</b>	<b>23,468,571</b>	<b>23,468,571</b>	<b>36,455,293</b>	<b>19,929,756</b>	<b>18,307,450</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>1,611,936</b>	<b>3,366,436</b>	<b>3,366,436</b>	<b>3,366,436</b>	<b>3,366,436</b>	<b>3,366,436</b>
211101	Basic Salary - Civil Service	1,611,936	3,366,436	3,366,436	3,366,436	3,366,436	3,366,436
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>355,345</b>	<b>102,135</b>	<b>102,135</b>	<b>88,857</b>	<b>63,320</b>	<b>91,014</b>
221201	Electricity	0	0	0	15,000	10,689	15,364
221202	Water and Sewage	1,000	0	0	3,000	2,138	3,073
221208	Internet Provider Services	0	0	0	19,000	13,540	19,461
221401	Fuel and Lubricants - Vehicles	0	0	0	15,000	10,689	15,364
221402	Fuel and Lubricants – Generator	1,000	38,000	38,000	10,000	7,126	10,243
221501	Repair and Maintenance–Civil	0	6,000	6,000	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	0	7,000	4,988	7,170
221503	Repairs and Maintenance–Generators	1,000	8,700	8,700	5,000	3,563	5,121
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	5,000	3,563	5,121
221601	Cleaning Materials and Services	500	9,000	9,000	2,000	1,425	2,049
221602	Stationery	1,000	9,500	9,500	5,000	3,563	5,121
222108	Advertising and Public Relations	0	0	0	1,357	967	1,390
222109	Operational Expenses	350,345	20,435	20,435	0	0	0
222116	Bank Charges	500	10,500	10,500	1,500	1,069	1,536
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>874,996</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>33,000,000</b>	<b>16,500,000</b>	<b>14,850,000</b>
312202	Transport Equipment- Other	134,996	0	0	0	0	0
312401	Other Fixed Assets	740,000	20,000,000	20,000,000	33,000,000	16,500,000	14,850,000
<b>Total</b>		<b>2,842,277</b>	<b>23,468,571</b>	<b>23,468,571</b>	<b>36,455,293</b>	<b>19,929,756</b>	<b>18,307,450</b>

# 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 (FY2022):

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 the 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. 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 (FY2023):

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 program strengthening the effectiveness and efficiency of the County Service Centers (CSCs) across all fifteen counties of Liberia. Conduct policy forum to promote an effective Natural Resource Governance (P. 2) Economy and Job Creation Mandate and Function Reviews of selected public institutions Pillar 4: Governance and Transparency, building a more credible state , reducing corruption Visioning (CENIV): Increase and strengthen meaningful collaboration between government and civil society in their participation in and contribution to governance reforms and the overall national development process; Contribute to the development of a shared national long-term development vision for Liberia: to support the implementation of activities leading to the actualization of a reconciled Liberia, “One People, One Nation United for Peace and Sustainable Development” implementation strategy in collaboration with NCSC. Conduct a series of technical working sessions together with the National Civil Society Council of Liberia (NCSC) to produce Vol. II of the CSO Directory which aims at promoting public service accountability, transparency, building a more credible state , reducing corruption The Monitoring, Evaluation Research and Publications (MERP) mandate area of the GC is leading the charge along with the other four (4) mandate areas to support the Ministry of Finance and Development Planning as the MFDP drives the development of Liberia’s new development plan. Through MERP, the GC is The National Integrity Systems (NIS) primary goal is to work for the institutionalization of integrity in governance in all public sector institutions at the national and sub-national levels in Liberia. Institute M&E across government by completing and implementing the National M&E Policy Popularization of the National Code of Conduct Nationwide Policy Dialogues on Elections Crisis Prevention, Risk Management and Emergency Preparedness for a Strengthened Democracy in Liberia Pillar 4: Governance and Transparency, building a more credible state , reducing corruption

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	65	65	65

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	566,493	1,072,516	1,072,516	1,133,969	1,133,969	1,133,969
22 USE OF GOODS AND SERVICES	27,990	76,820	76,820	128,572	91,622	131,692
26 GRANTS	0	20,000	20,000	20,000	16,000	14,400
31 NON-FINANCIAL ASSETS	0	2,500	2,500	160,150	80,075	72,068
<b>Total</b>	<b>594,483</b>	<b>1,171,836</b>	<b>1,171,836</b>	<b>1,442,691</b>	<b>1,321,666</b>	<b>1,352,129</b>

# 117 GOVERNANCE COMMISSION

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Administration and Management	594,483	1,171,836	1,171,836	1,442,691	1,442,691	1,442,691
<b>Total</b>	<b>594,483</b>	<b>1,171,836</b>	<b>1,171,836</b>	<b>1,442,691</b>	<b>1,321,666</b>	<b>1,352,129</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>566,493</b>	<b>1,072,516</b>	<b>1,072,516</b>	<b>1,133,969</b>	<b>1,133,969</b>	<b>1,133,969</b>
211101 Basic Salary - Civil Service	566,493	1,072,516	1,072,516	1,133,969	1,133,969	1,133,969
<b>22 USE OF GOODS AND SERVICES</b>	<b>27,990</b>	<b>76,820</b>	<b>76,820</b>	<b>128,572</b>	<b>91,622</b>	<b>131,692</b>
221104 Domestic Travel-Means of Travel	0	0	0	5,000	3,563	5,121
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	5,112	3,643	5,236
221208 Internet Provider Services	4,000	0	0	6,000	4,276	6,146
221209 Scratch-Cards	0	0	0	3,000	2,138	3,073
221303 Office Building Rental and Lease	0	50,000	50,000	50,000	35,631	51,213
221401 Fuel and Lubricants - Vehicles	4,437	5,000	5,000	12,200	8,694	12,496
221402 Fuel and Lubricants – Generator	0	3,828	3,828	5,660	4,033	5,797
221501 Repair and Maintenance–Civil	1,800	1,805	1,805	5,000	3,563	5,121
221503 Repairs and Maintenance–Generators	0	1,752	1,752	6,000	4,276	6,146
221504 Repairs and Maintenance, Machinery, Equipment	2,500	0	0	0	0	0
221601 Cleaning Materials and Services	1,500	1,500	1,500	1,500	1,069	1,536
221602 Stationery	2,000	1,294	1,294	2,500	1,782	2,561
221608 Repair and Maintenance of computer Hardawre	0	0	0	2,500	1,782	2,561
221609 Maintenance of Computer Software	0	0	0	2,500	1,782	2,561
221618 Computer Supplies, Parts and Cabling	2,000	2,644	2,644	4,000	2,850	4,097
222102 Workshops, Conferences, Symposia and Seminars	3,000	2,800	2,800	8,000	5,701	8,194
222108 Advertising and Public Relations	1,500	1,200	1,200	5,000	3,563	5,121
222109 Operational Expenses	4,653	4,397	4,397	1,500	1,069	1,536
222116 Bank Charges	600	600	600	600	428	615
223106 Vehicle Insurance	0	0	0	2,500	1,782	2,561
<b>26 GRANTS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>16,000</b>	<b>14,400</b>
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	20,000	20,000	20,000	16,000	14,400
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>160,150</b>	<b>80,075</b>	<b>72,068</b>
312201 Transport Equipment-Vehicles	0	0	0	136,650	68,325	61,493
312203 Furnitures and Fixtures	0	2,500	2,500	5,000	2,500	2,250

# 117 GOVERNANCE COMMISSION

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
312205 Machinery and Equipment	0	0	0	4,000	2,000	1,800
312303 Computer hardware	0	0	0	6,000	3,000	2,700
312304 Telecommunication Infrastructure	0	0	0	5,000	2,500	2,250
312305 Software and Licenses	0	0	0	3,500	1,750	1,575
<b>Total</b>	<b>594,483</b>	<b>1,171,836</b>	<b>1,171,836</b>	<b>1,442,691</b>	<b>1,321,666</b>	<b>1,352,129</b>

## 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
00	NATIONWIDE	594,483	1,171,836	1,171,836	1,442,691	1,321,666	1,352,129
	<b>Total</b>	<b>594,483</b>	<b>1,171,836</b>	<b>1,171,836</b>	<b>1,442,691</b>	<b>1,321,666</b>	<b>1,352,129</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
<b>0100 Administration and Management</b>	<b>594,483</b>	<b>1,171,836</b>	<b>1,171,836</b>	<b>1,442,691</b>	<b>1,321,666</b>	<b>1,352,129</b>
21 COMPENSATION OF EMPLOYEES	566,493	1,072,516	1,072,516	1,133,969	1,133,969	1,133,969
22 USE OF GOODS AND SERVICES	27,990	76,820	76,820	128,572	91,622	131,692
26 GRANTS	0	20,000	20,000	20,000	16,000	14,400
31 NON-FINANCIAL ASSETS	0	2,500	2,500	160,150	80,075	72,068
<b>Total</b>	<b>594,483</b>	<b>1,171,836</b>	<b>1,171,836</b>	<b>1,442,691</b>	<b>1,321,666</b>	<b>1,352,129</b>

OBJECT OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>594,483</b>	<b>1,171,836</b>	<b>1,171,836</b>	<b>1,442,691</b>	<b>1,321,666</b>	<b>1,352,129</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>566,493</b>	<b>1,072,516</b>	<b>1,072,516</b>	<b>1,133,969</b>	<b>1,133,969</b>	<b>1,133,969</b>
211101 Basic Salary - Civil Service	566,493	1,072,516	1,072,516	1,133,969	1,133,969	1,133,969
<b>22 USE OF GOODS AND SERVICES</b>	<b>27,990</b>	<b>76,820</b>	<b>76,820</b>	<b>128,572</b>	<b>91,622</b>	<b>131,692</b>
221104 Domestic Travel-Means of Travel	0	0	0	5,000	3,563	5,121
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	5,112	3,643	5,236
221208 Internet Provider Services	4,000	0	0	6,000	4,276	6,146
221209 Scratch-Cards	0	0	0	3,000	2,138	3,073
221303 Office Building Rental and Lease	0	50,000	50,000	50,000	35,631	51,213
221401 Fuel and Lubricants - Vehicles	4,437	5,000	5,000	12,200	8,694	12,496
221402 Fuel and Lubricants – Generator	0	3,828	3,828	5,660	4,033	5,797
221501 Repair and Maintenance–Civil	1,800	1,805	1,805	5,000	3,563	5,121
221503 Repairs and Maintenance–Generators	0	1,752	1,752	6,000	4,276	6,146

# 117 GOVERNANCE COMMISSION

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221504 Repairs and Maintenance, Machinery, Equipment	2,500	0	0	0	0	0
221601 Cleaning Materials and Services	1,500	1,500	1,500	1,500	1,069	1,536
221602 Stationery	2,000	1,294	1,294	2,500	1,782	2,561
221608 Repair and Maintenance of computer Hardawre	0	0	0	2,500	1,782	2,561
221609 Maintenance of Computer Software	0	0	0	2,500	1,782	2,561
221618 Computer Supplies, Parts and Cabling	2,000	2,644	2,644	4,000	2,850	4,097
222102 Workshops, Conferences, Symposia and Seminars	3,000	2,800	2,800	8,000	5,701	8,194
222108 Advertising and Public Relations	1,500	1,200	1,200	5,000	3,563	5,121
222109 Operational Expenses	4,653	4,397	4,397	1,500	1,069	1,536
222116 Bank Charges	600	600	600	600	428	615
223106 Vehicle Insurance	0	0	0	2,500	1,782	2,561
<b>26 GRANTS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>16,000</b>	<b>14,400</b>
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	20,000	20,000	20,000	16,000	14,400
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>160,150</b>	<b>80,075</b>	<b>72,068</b>
312201 Transport Equipment-Vehicles	0	0	0	136,650	68,325	61,493
312203 Furnitures and Fixtures	0	2,500	2,500	5,000	2,500	2,250
312205 Machinery and Equipment	0	0	0	4,000	2,000	1,800
312303 Computer hardware	0	0	0	6,000	3,000	2,700
312304 Telecommunication Infrastructure	0	0	0	5,000	2,500	2,250
312305 Software and Licenses	0	0	0	3,500	1,750	1,575
<b>Total</b>	<b>594,483</b>	<b>1,171,836</b>	<b>1,171,836</b>	<b>1,442,691</b>	<b>1,321,666</b>	<b>1,352,129</b>

# 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 (FY2022):

1. Began the process of amending the public procurement and concessions Act of 2010 and its accompanied regulation. 2. Initiate, develop and test the PPCC E-Procurement Website. 3. Monitoring compliance of public procurement entities. 4. Trained PPCC staff and targeted entities on the use of E-Procurement Platform.

## Objectives (FY2023):

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. Government Readiness bought 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	53	53	53

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	336,920	721,253	721,253	721,253	721,253	721,253
22 USE OF GOODS AND SERVICES	35,758	182,737	182,737	98,347	70,083	100,734
31 NON-FINANCIAL ASSETS	0	7,658	7,658	0	0	0
<b>Total</b>	<b>372,678</b>	<b>911,648</b>	<b>911,648</b>	<b>819,600</b>	<b>791,336</b>	<b>821,987</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	372,678	911,648	911,648	819,600	819,600	819,600
<b>Total</b>	<b>372,678</b>	<b>911,648</b>	<b>911,648</b>	<b>819,600</b>	<b>791,336</b>	<b>821,987</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>336,920</b>	<b>721,253</b>	<b>721,253</b>	<b>721,253</b>	<b>721,253</b>	<b>721,253</b>
211101 Basic Salary - Civil Service	336,920	721,253	721,253	721,253	721,253	721,253
<b>22 USE OF GOODS AND SERVICES</b>	<b>35,758</b>	<b>182,737</b>	<b>182,737</b>	<b>98,347</b>	<b>70,083</b>	<b>100,734</b>
221104 Domestic Travel-Means of Travel	0	8,255	8,255	0	0	0
221202 Water and Sewage	0	1,572	1,572	2,000	1,425	2,049
221205 Other Utilities	0	0	0	875	624	896
221206 Other Utilities	0	2,818	2,818	0	0	0
221209 Scratch-Cards	0	6,431	6,431	4,500	3,207	4,609
221401 Fuel and Lubricants - Vehicles	2,130	15,725	15,725	17,000	12,114	17,413

# 118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	1,000	12,328	12,328	12,000	8,551	12,291
221501 Repair and Maintenance–Civil	0	2,862	2,862	0	0	0
221502 Repairs and Maintenance - Vehicles	0	15,725	15,725	7,000	4,988	7,170
221503 Repairs and Maintenance–Generators	0	0	0	1,800	1,283	1,844
221504 Repairs and Maintenance, Machinery, Equipment	200	2,466	2,466	1,506	1,073	1,543
221601 Cleaning Materials and Services	300	1,966	1,966	1,875	1,336	1,921
221602 Stationery	500	6,574	6,574	4,998	3,562	5,119
221603 Printing, Binding and Publications Services	0	3,500	3,500	2,211	1,576	2,265
221604 Newspapers, Books and Periodicals	0	2,054	2,054	0	0	0
221606 Other Office Materials and Consumable	300	2,359	2,359	3,000	2,138	3,073
222102 Workshops, Conferences, Symposia and Seminars	0	79,877	79,877	16,125	11,491	16,516
222105 Entertainment Representation and Gifts	330	15,725	15,725	20,125	14,341	20,613
222109 Operational Expenses	29,998	0	0	0	0	0
222116 Bank Charges	1,000	2,500	2,500	3,332	2,374	3,413
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>7,658</b>	<b>7,658</b>	<b>0</b>	<b>0</b>	<b>0</b>
312205 Machinery and Equipment	0	7,658	7,658	0	0	0
<b>Total</b>	<b>372,678</b>	<b>911,648</b>	<b>911,648</b>	<b>819,600</b>	<b>791,336</b>	<b>821,987</b>

## 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	372,678	911,648	911,648	819,600	791,336	821,987
	<b>Total</b>	<b>372,678</b>	<b>911,648</b>	<b>911,648</b>	<b>819,600</b>	<b>791,336</b>	<b>821,987</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 Administration and Management</b>	<b>372,678</b>	<b>911,648</b>	<b>911,648</b>	<b>819,600</b>	<b>791,336</b>	<b>821,987</b>
21 COMPENSATION OF EMPLOYEES	336,920	721,253	721,253	721,253	721,253	721,253
22 USE OF GOODS AND SERVICES	35,758	182,737	182,737	98,347	70,083	100,734
31 NON-FINANCIAL ASSETS	0	7,658	7,658	0	0	0
<b>Total</b>	<b>372,678</b>	<b>911,648</b>	<b>911,648</b>	<b>819,600</b>	<b>791,336</b>	<b>821,987</b>



**118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION**

OBJECT OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>372,678</b>	<b>911,648</b>	<b>911,648</b>	<b>819,600</b>	<b>791,336</b>	<b>821,987</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>336,920</b>	<b>721,253</b>	<b>721,253</b>	<b>721,253</b>	<b>721,253</b>	<b>721,253</b>
211101	Basic Salary - Civil Service	336,920	721,253	721,253	721,253	721,253	721,253
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>35,758</b>	<b>182,737</b>	<b>182,737</b>	<b>98,347</b>	<b>70,083</b>	<b>100,734</b>
221104	Domestic Travel-Means of Travel	0	8,255	8,255	0	0	0
221202	Water and Sewage	0	1,572	1,572	2,000	1,425	2,049
221205	Other Utilities	0	0	0	875	624	896
221206	Other Utilities	0	2,818	2,818	0	0	0
221209	Scratch-Cards	0	6,431	6,431	4,500	3,207	4,609
221401	Fuel and Lubricants - Vehicles	2,130	15,725	15,725	17,000	12,114	17,413
221402	Fuel and Lubricants – Generator	1,000	12,328	12,328	12,000	8,551	12,291
221501	Repair and Maintenance–Civil	0	2,862	2,862	0	0	0
221502	Repairs and Maintenance - Vehicles	0	15,725	15,725	7,000	4,988	7,170
221503	Repairs and Maintenance–Generators	0	0	0	1,800	1,283	1,844
221504	Repairs and Maintenance, Machinery, Equipment	200	2,466	2,466	1,506	1,073	1,543
221601	Cleaning Materials and Services	300	1,966	1,966	1,875	1,336	1,921
221602	Stationery	500	6,574	6,574	4,998	3,562	5,119
221603	Printing, Binding and Publications Services	0	3,500	3,500	2,211	1,576	2,265
221604	Newspapers, Books and Periodicals	0	2,054	2,054	0	0	0
221606	Other Office Materials and Consumable	300	2,359	2,359	3,000	2,138	3,073
222102	Workshops, Conferences, Symposia and Seminars	0	79,877	79,877	16,125	11,491	16,516
222105	Entertainment Representation and Gifts	330	15,725	15,725	20,125	14,341	20,613
222109	Operational Expenses	29,998	0	0	0	0	0
222116	Bank Charges	1,000	2,500	2,500	3,332	2,374	3,413
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>7,658</b>	<b>7,658</b>	<b>0</b>	<b>0</b>	<b>0</b>
312205	Machinery and Equipment	0	7,658	7,658	0	0	0
<b>Total</b>		<b>372,678</b>	<b>911,648</b>	<b>911,648</b>	<b>819,600</b>	<b>791,336</b>	<b>821,987</b>

# 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 (FY2022):

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 (FY2023):

1. Capacity building and manpower development of CNDRA employees Key activities with recurrent implication: a. Conduct need assessment for training areas b. Select trainable staff to undergo training in various archival disciplines c. Modernization of the Archives through digitalization of customer relationship and documents Key activities with recurrent implication: a. Provide public access to document thru online registration and delivery b. Provide safety for material being digitalized c. Provide quality control for digital records d. Review and upgrade existing IT infrastructure and maintenance support system to sustain long term records growth, storage and appropriate preservation e. 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 b.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	113	113	113

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	262,142	535,099	535,099	535,099	535,099	535,099
22 USE OF GOODS AND SERVICES	2,999	147,096	147,096	114,185	81,369	116,956
<b>Total</b>	<b>265,141</b>	<b>682,195</b>	<b>682,195</b>	<b>649,284</b>	<b>616,468</b>	<b>652,055</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	265,141	682,195	682,195	649,284	649,284	649,284
<b>Total</b>	<b>265,141</b>	<b>682,195</b>	<b>682,195</b>	<b>649,284</b>	<b>616,468</b>	<b>652,055</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>262,142</b>	<b>535,099</b>	<b>535,099</b>	<b>535,099</b>	<b>535,099</b>	<b>535,099</b>
211101 Basic Salary - Civil Service	262,142	535,099	535,099	535,099	535,099	535,099
<b>22 USE OF GOODS AND SERVICES</b>	<b>2,999</b>	<b>147,096</b>	<b>147,096</b>	<b>114,185</b>	<b>81,369</b>	<b>116,956</b>
221402 Fuel and Lubricants – Generator	0	3,931	3,931	1,500	1,069	1,536
221602 Stationery	0	4,225	4,225	9,125	6,503	9,346
221701 Consultancy Services	0	97,560	97,560	97,560	69,522	99,928
222109 Operational Expenses	0	35,380	35,380	0	0	0
222113 Guard and Security Services	2,999	6,000	6,000	6,000	4,276	6,146

# 119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Total</b>	<b>265,141</b>	<b>682,195</b>	<b>682,195</b>	<b>649,284</b>	<b>616,468</b>	<b>652,055</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>265,141</b>	<b>682,195</b>	<b>682,195</b>	<b>649,284</b>	<b>616,468</b>	<b>652,055</b>
<b>Total</b>		<b>265,141</b>	<b>682,195</b>	<b>682,195</b>	<b>649,284</b>	<b>616,468</b>	<b>652,055</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>265,141</b>	<b>682,195</b>	<b>682,195</b>	<b>649,284</b>	<b>616,468</b>	<b>652,055</b>
21 COMPENSATION OF EMPLOYEES	262,142	535,099	535,099	535,099	535,099	535,099
22 USE OF GOODS AND SERVICES	2,999	147,096	147,096	114,185	81,369	116,956
<b>Total</b>	<b>265,141</b>	<b>682,195</b>	<b>682,195</b>	<b>649,284</b>	<b>616,468</b>	<b>652,055</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>265,141</b>	<b>682,195</b>	<b>682,195</b>	<b>649,284</b>	<b>616,468</b>	<b>652,055</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>262,142</b>	<b>535,099</b>	<b>535,099</b>	<b>535,099</b>	<b>535,099</b>	<b>535,099</b>
211101 Basic Salary - Civil Service	262,142	535,099	535,099	535,099	535,099	535,099
<b>22 USE OF GOODS AND SERVICES</b>	<b>2,999</b>	<b>147,096</b>	<b>147,096</b>	<b>114,185</b>	<b>81,369</b>	<b>116,956</b>
221402 Fuel and Lubricants – Generator	0	3,931	3,931	1,500	1,069	1,536
221602 Stationery	0	4,225	4,225	9,125	6,503	9,346
221701 Consultancy Services	0	97,560	97,560	97,560	69,522	99,928
222109 Operational Expenses	0	35,380	35,380	0	0	0
222113 Guard and Security Services	2,999	6,000	6,000	6,000	4,276	6,146
<b>Total</b>	<b>265,141</b>	<b>682,195</b>	<b>682,195</b>	<b>649,284</b>	<b>616,468</b>	<b>652,055</b>

# 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 (FY2022):

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

## Objectives (FY2023):

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;

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	85	85	85

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	498,994	1,092,075	1,092,075	1,200,075	1,200,075	1,200,075
22 USE OF GOODS AND SERVICES	343,987	1,052,347	1,052,347	852,582	607,558	873,274
31 NON-FINANCIAL ASSETS	0	102,900	102,900	296,000	148,000	133,200
<b>Total</b>	<b>842,981</b>	<b>2,247,322</b>	<b>2,247,322</b>	<b>2,348,657</b>	<b>1,955,633</b>	<b>2,206,549</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Education and Prevention Division	30,248	278,389	278,389	202,289	202,289	202,289
200 Enforcement Division	30,373	1,040,166	1,040,166	747,959	747,959	747,959
300 Administration and Management	782,360	928,767	928,767	1,398,409	1,398,409	1,398,409
<b>Total</b>	<b>842,981</b>	<b>2,247,322</b>	<b>2,247,322</b>	<b>2,348,657</b>	<b>1,955,633</b>	<b>2,206,549</b>

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

# 123 LIBERIA ANTI-CORRUPTION COMMISSION

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>498,994</b>	<b>1,092,075</b>	<b>1,092,075</b>	<b>1,200,075</b>	<b>1,200,075</b>	<b>1,200,075</b>
211101 Basic Salary - Civil Service	498,994	1,092,075	1,092,075	1,200,075	1,200,075	1,200,075
<b>22 USE OF GOODS AND SERVICES</b>	<b>343,987</b>	<b>1,052,347</b>	<b>1,052,347</b>	<b>852,582</b>	<b>607,558</b>	<b>873,274</b>
221101 Foreign Travel-Means of travel	0	30,000	30,000	26,000	18,528	26,631
221105 Domestic Travel-Daily Subsistence Allowance	0	11,000	11,000	35,000	24,941	35,849
221201 Electricity	0	20,000	20,000	11,000	7,839	11,267
221203 Telecommunications, Internet, Postage & Courier	0	5,000	5,000	0	0	0
221208 Internet Provider Services	0	0	0	20,000	14,252	20,485
221209 Scratch-Cards	3,499	10,000	10,000	5,000	3,563	5,121
221303 Office Building Rental and Lease	74,994	112,500	112,500	112,000	79,812	114,718
221401 Fuel and Lubricants - Vehicles	4,000	38,000	38,000	35,000	24,941	35,849
221402 Fuel and Lubricants – Generator	7,000	7,000	7,000	9,000	6,413	9,218
221502 Repairs and Maintenance - Vehicles	1,000	30,000	30,000	34,000	24,229	34,825
221602 Stationery	1,142	17,000	17,000	12,000	8,551	12,291
221603 Printing, Binding and Publications Services	0	39,600	39,600	3,000	2,138	3,073
221605 Computer Supplies and ICT Services	0	22,000	22,000	7,000	4,988	7,170
221618 Computer Supplies, Parts and Cabling	5,499	0	0	0	0	0
221701 Consultancy Services	0	0	0	122,500	87,295	125,473
221808 Intelligence Services	25,998	200,000	200,000	105,000	74,824	107,548
221812 Special Operations Services	14,998	150,000	150,000	100,000	71,261	102,427
221909 Capacity Building	0	36,000	36,000	51,000	36,343	52,238
222102 Workshops, Conferences, Symposia and Seminars	0	19,000	19,000	9,000	6,413	9,218
222108 Advertising and Public Relations	0	20,000	20,000	8,000	5,701	8,194
222109 Operational Expenses	191,857	60,615	60,615	4,657	3,319	4,770
222113 Guard and Security Services	14,000	90,000	90,000	90,000	64,135	92,184
222121 Other Legal Fees	0	134,632	134,632	28,425	20,256	29,115
222123 Other Compensations	0	0	0	25,000	17,815	25,607
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>102,900</b>	<b>102,900</b>	<b>296,000</b>	<b>148,000</b>	<b>133,200</b>
312201 Transport Equipment-Vehicles	0	5,000	5,000	76,000	38,000	34,200
312202 Transport Equipment- Other	0	92,900	92,900	0	0	0
312203 Furnitures and Fixtures	0	0	0	20,000	10,000	9,000
312401 Other Fixed Assets	0	5,000	5,000	0	0	0
315101 Land	0	0	0	200,000	100,000	90,000
<b>Total</b>	<b>842,981</b>	<b>2,247,322</b>	<b>2,247,322</b>	<b>2,348,657</b>	<b>1,955,633</b>	<b>2,206,549</b>

## 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection

# 123 LIBERIA ANTI-CORRUPTION COMMISSION

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	842,981	2,247,322	2,247,322	2,348,657	1,955,633	2,206,549
<b>Total</b>		<b>842,981</b>	<b>2,247,322</b>	<b>2,247,322</b>	<b>2,348,657</b>	<b>1,955,633</b>	<b>2,206,549</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Education and Prevention Division</b>	<b>30,248</b>	<b>278,389</b>	<b>278,389</b>	<b>202,289</b>	<b>178,723</b>	<b>204,279</b>
21 COMPENSATION OF EMPLOYEES	0	120,289	120,289	120,289	120,289	120,289
22 USE OF GOODS AND SERVICES	30,248	158,100	158,100	82,000	58,434	83,990
<b>Total</b>	<b>30,248</b>	<b>278,389</b>	<b>278,389</b>	<b>202,289</b>	<b>178,723</b>	<b>204,279</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 EDUCATION AND PREVENTION DIVISION</b>	<b>30,248</b>	<b>278,389</b>	<b>278,389</b>	<b>202,289</b>	<b>178,723</b>	<b>204,279</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>120,289</b>	<b>120,289</b>	<b>120,289</b>	<b>120,289</b>	<b>120,289</b>
211101 Basic Salary - Civil Service	0	120,289	120,289	120,289	120,289	120,289
<b>22 USE OF GOODS AND SERVICES</b>	<b>30,248</b>	<b>158,100</b>	<b>158,100</b>	<b>82,000</b>	<b>58,434</b>	<b>83,990</b>
221203 Telecommunications, Internet, Postage & Courier	0	5,000	5,000	0	0	0
221303 Office Building Rental and Lease	24,998	37,500	37,500	37,000	26,367	37,898
221401 Fuel and Lubricants - Vehicles	0	7,000	7,000	0	0	0
221603 Printing, Binding and Publications Services	0	39,600	39,600	3,000	2,138	3,073
222102 Workshops, Conferences, Symposia and Seminars	0	19,000	19,000	9,000	6,413	9,218
222108 Advertising and Public Relations	0	20,000	20,000	3,000	2,138	3,073
222113 Guard and Security Services	5,250	30,000	30,000	30,000	21,378	30,728
<b>Total</b>	<b>30,248</b>	<b>278,389</b>	<b>278,389</b>	<b>202,289</b>	<b>178,723</b>	<b>204,279</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 Enforcement Division</b>	<b>30,373</b>	<b>1,040,166</b>	<b>1,040,166</b>	<b>747,959</b>	<b>661,476</b>	<b>755,262</b>
21 COMPENSATION OF EMPLOYEES	0	447,034	447,034	447,034	447,034	447,034
22 USE OF GOODS AND SERVICES	30,373	588,132	588,132	300,925	214,442	308,228
31 NON-FINANCIAL ASSETS	0	5,000	5,000	0	0	0
<b>Total</b>	<b>30,373</b>	<b>1,040,166</b>	<b>1,040,166</b>	<b>747,959</b>	<b>661,476</b>	<b>755,262</b>

# 123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200</b>	<b>ENFORCEMENT DIVISION</b>	<b>30,373</b>	<b>1,040,166</b>	<b>1,040,166</b>	<b>747,959</b>	<b>661,476</b>	<b>755,262</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>447,034</b>	<b>447,034</b>	<b>447,034</b>	<b>447,034</b>	<b>447,034</b>
211101	Basic Salary - Civil Service	0	447,034	447,034	447,034	447,034	447,034
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>30,373</b>	<b>588,132</b>	<b>588,132</b>	<b>300,925</b>	<b>214,442</b>	<b>308,228</b>
221303	Office Building Rental and Lease	24,998	37,500	37,500	37,500	26,723	38,410
221401	Fuel and Lubricants - Vehicles	0	13,000	13,000	0	0	0
221502	Repairs and Maintenance - Vehicles	1,000	15,000	15,000	0	0	0
221602	Stationery	0	8,000	8,000	0	0	0
221808	Intelligence Services	0	200,000	200,000	105,000	74,824	107,548
221812	Special Operations Services	0	150,000	150,000	100,000	71,261	102,427
222113	Guard and Security Services	4,375	30,000	30,000	30,000	21,378	30,728
222121	Other Legal Fees	0	134,632	134,632	28,425	20,256	29,115
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401	Other Fixed Assets	0	5,000	5,000	0	0	0
<b>Total</b>		<b>30,373</b>	<b>1,040,166</b>	<b>1,040,166</b>	<b>747,959</b>	<b>661,476</b>	<b>755,262</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>Administration and Management</b>	<b>782,360</b>	<b>928,767</b>	<b>928,767</b>	<b>1,398,409</b>	<b>1,115,434</b>	<b>1,247,008</b>
21	COMPENSATION OF EMPLOYEES	498,994	524,752	524,752	632,752	632,752	632,752
22	USE OF GOODS AND SERVICES	283,366	306,115	306,115	469,657	334,682	481,056
31	NON-FINANCIAL ASSETS	0	97,900	97,900	296,000	148,000	133,200
<b>Total</b>		<b>782,360</b>	<b>928,767</b>	<b>928,767</b>	<b>1,398,409</b>	<b>1,115,434</b>	<b>1,247,008</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>782,360</b>	<b>928,767</b>	<b>928,767</b>	<b>1,398,409</b>	<b>1,115,434</b>	<b>1,247,008</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>498,994</b>	<b>524,752</b>	<b>524,752</b>	<b>632,752</b>	<b>632,752</b>	<b>632,752</b>
211101	Basic Salary - Civil Service	498,994	524,752	524,752	632,752	632,752	632,752
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>283,366</b>	<b>306,115</b>	<b>306,115</b>	<b>469,657</b>	<b>334,682</b>	<b>481,056</b>
221101	Foreign Travel-Means of travel	0	30,000	30,000	26,000	18,528	26,631
221105	Domestic Travel-Daily Subsistence Allowance	0	11,000	11,000	35,000	24,941	35,849
221201	Electricity	0	20,000	20,000	11,000	7,839	11,267
221208	Internet Provider Services	0	0	0	20,000	14,252	20,485
221209	Scratch-Cards	3,499	10,000	10,000	5,000	3,563	5,121
221303	Office Building Rental and Lease	24,998	37,500	37,500	37,500	26,723	38,410
221401	Fuel and Lubricants - Vehicles	4,000	18,000	18,000	35,000	24,941	35,849

# 123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221402 Fuel and Lubricants – Generator	7,000	7,000	7,000	9,000	6,413	9,218
221502 Repairs and Maintenance - Vehicles	0	15,000	15,000	34,000	24,229	34,825
221602 Stationery	1,142	9,000	9,000	12,000	8,551	12,291
221605 Computer Supplies and ICT Services	0	22,000	22,000	7,000	4,988	7,170
221618 Computer Supplies, Parts and Cabling	5,499	0	0	0	0	0
221701 Consultancy Services	0	0	0	122,500	87,295	125,473
221808 Intelligence Services	25,998	0	0	0	0	0
221812 Special Operations Services	14,998	0	0	0	0	0
221909 Capacity Building	0	36,000	36,000	51,000	36,343	52,238
222108 Advertising and Public Relations	0	0	0	5,000	3,563	5,121
222109 Operational Expenses	191,857	60,615	60,615	4,657	3,319	4,770
222113 Guard and Security Services	4,375	30,000	30,000	30,000	21,378	30,728
222123 Other Compensations	0	0	0	25,000	17,815	25,607
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>97,900</b>	<b>97,900</b>	<b>296,000</b>	<b>148,000</b>	<b>133,200</b>
312201 Transport Equipment-Vehicles	0	5,000	5,000	76,000	38,000	34,200
312202 Transport Equipment- Other	0	92,900	92,900	0	0	0
312203 Furnitures and Fixtures	0	0	0	20,000	10,000	9,000
315101 Land	0	0	0	200,000	100,000	90,000
<b>Total</b>	<b>782,360</b>	<b>928,767</b>	<b>928,767</b>	<b>1,398,409</b>	<b>1,115,434</b>	<b>1,247,008</b>



# 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 (FY2022):

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 Tubmanburge, 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 (FY2023):

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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	20	20	20

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	107,359	214,744	214,744	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	8,588	15,175	15,175	11,531	8,217	11,811
<b>Total</b>	<b>115,947</b>	<b>229,919</b>	<b>229,919</b>	<b>226,275</b>	<b>222,961</b>	<b>226,555</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	115,947	229,919	229,919	226,275	226,275	226,275
<b>Total</b>	<b>115,947</b>	<b>229,919</b>	<b>229,919</b>	<b>226,275</b>	<b>222,961</b>	<b>226,555</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>107,359</b>	<b>214,744</b>	<b>214,744</b>	<b>214,744</b>	<b>214,744</b>	<b>214,744</b>
211101 Basic Salary - Civil Service	107,359	214,744	214,744	214,744	214,744	214,744
<b>22 USE OF GOODS AND SERVICES</b>	<b>8,588</b>	<b>15,175</b>	<b>15,175</b>	<b>11,531</b>	<b>8,217</b>	<b>11,811</b>
221203 Telecommunications, Internet, Postage & Courier	2,500	0	0	0	0	0
221208 Internet Provider Services	0	1,717	1,717	1,500	1,069	1,536

# 128 INDEPENDENT INFORMATION COMMISSION

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221401 Fuel and Lubricants - Vehicles	3,088	5,496	5,496	6,000	4,276	6,146
221504 Repairs and Maintenance, Machinery, Equipment	3,000	1,717	1,717	0	0	0
221606 Other Office Materials and Consumable	0	2,810	2,810	1,500	1,069	1,536
222130 Civic Education and Legislation	0	3,435	3,435	2,531	1,804	2,592
<b>Total</b>	<b>115,947</b>	<b>229,919</b>	<b>229,919</b>	<b>226,275</b>	<b>222,961</b>	<b>226,555</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	115,947	229,919	229,919	226,275	222,961	226,555
	<b>Total</b>	<b>115,947</b>	<b>229,919</b>	<b>229,919</b>	<b>226,275</b>	<b>222,961</b>	<b>226,555</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>115,947</b>	<b>229,919</b>	<b>229,919</b>	<b>226,275</b>	<b>222,961</b>	<b>226,555</b>
21 COMPENSATION OF EMPLOYEES	107,359	214,744	214,744	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	8,588	15,175	15,175	11,531	8,217	11,811
<b>Total</b>	<b>115,947</b>	<b>229,919</b>	<b>229,919</b>	<b>226,275</b>	<b>222,961</b>	<b>226,555</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>115,947</b>	<b>229,919</b>	<b>229,919</b>	<b>226,275</b>	<b>222,961</b>	<b>226,555</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>107,359</b>	<b>214,744</b>	<b>214,744</b>	<b>214,744</b>	<b>214,744</b>	<b>214,744</b>
211101 Basic Salary - Civil Service	107,359	214,744	214,744	214,744	214,744	214,744
<b>22 USE OF GOODS AND SERVICES</b>	<b>8,588</b>	<b>15,175</b>	<b>15,175</b>	<b>11,531</b>	<b>8,217</b>	<b>11,811</b>
221203 Telecommunications, Internet, Postage & Courier	2,500	0	0	0	0	0
221208 Internet Provider Services	0	1,717	1,717	1,500	1,069	1,536
221401 Fuel and Lubricants - Vehicles	3,088	5,496	5,496	6,000	4,276	6,146
221504 Repairs and Maintenance, Machinery, Equipment	3,000	1,717	1,717	0	0	0
221606 Other Office Materials and Consumable	0	2,810	2,810	1,500	1,069	1,536
222130 Civic Education and Legislation	0	3,435	3,435	2,531	1,804	2,592
<b>Total</b>	<b>115,947</b>	<b>229,919</b>	<b>229,919</b>	<b>226,275</b>	<b>222,961</b>	<b>226,555</b>

# 129 LIBERIA LAND AUTHORITY

## Mission:

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

## Achievements (FY2022):

- 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 (FY2023):

- 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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	267	267	267

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	765,892	1,537,891	1,537,891	1,696,951	1,696,951	1,696,951
22 USE OF GOODS AND SERVICES	36,020	73,122	73,122	54,517	38,849	55,840
<b>Total</b>	<b>801,912</b>	<b>1,611,013</b>	<b>1,611,013</b>	<b>1,751,468</b>	<b>1,735,800</b>	<b>1,752,791</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	801,912	1,611,013	1,611,013	1,751,468	1,751,468	1,751,468
<b>Total</b>	<b>801,912</b>	<b>1,611,013</b>	<b>1,611,013</b>	<b>1,751,468</b>	<b>1,735,800</b>	<b>1,752,791</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>765,892</b>	<b>1,537,891</b>	<b>1,537,891</b>	<b>1,696,951</b>	<b>1,696,951</b>	<b>1,696,951</b>
211101 Basic Salary - Civil Service	765,892	1,537,891	1,537,891	1,696,951	1,696,951	1,696,951
<b>22 USE OF GOODS AND SERVICES</b>	<b>36,020</b>	<b>73,122</b>	<b>73,122</b>	<b>54,517</b>	<b>38,849</b>	<b>55,840</b>
221104 Domestic Travel-Means of Travel	5,550	8,236	8,236	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	6,300	10,449	10,449	0	0	0

# 129 LIBERIA LAND AUTHORITY

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221401 Fuel and Lubricants - Vehicles	3,000	20,244	20,244	20,517	14,621	21,015
221402 Fuel and Lubricants – Generator	7,000	12,942	12,942	31,000	22,091	31,752
221501 Repair and Maintenance–Civil	2,470	2,446	2,446	0	0	0
221502 Repairs and Maintenance - Vehicles	2,700	3,668	3,668	0	0	0
221503 Repairs and Maintenance–Generators	0	2,061	2,061	0	0	0
221602 Stationery	3,000	4,076	4,076	0	0	0
222109 Operational Expenses	6,000	9,000	9,000	3,000	2,138	3,073
<b>Total</b>	<b>801,912</b>	<b>1,611,013</b>	<b>1,611,013</b>	<b>1,751,468</b>	<b>1,735,800</b>	<b>1,752,791</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	801,912	1,611,013	1,611,013	1,751,468	1,735,800	1,752,791
	<b>Total</b>	<b>801,912</b>	<b>1,611,013</b>	<b>1,611,013</b>	<b>1,751,468</b>	<b>1,735,800</b>	<b>1,752,791</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>801,912</b>	<b>1,611,013</b>	<b>1,611,013</b>	<b>1,751,468</b>	<b>1,735,800</b>	<b>1,752,791</b>
21 COMPENSATION OF EMPLOYEES	765,892	1,537,891	1,537,891	1,696,951	1,696,951	1,696,951
22 USE OF GOODS AND SERVICES	36,020	73,122	73,122	54,517	38,849	55,840
<b>Total</b>	<b>801,912</b>	<b>1,611,013</b>	<b>1,611,013</b>	<b>1,751,468</b>	<b>1,735,800</b>	<b>1,752,791</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>801,912</b>	<b>1,611,013</b>	<b>1,611,013</b>	<b>1,751,468</b>	<b>1,735,800</b>	<b>1,752,791</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>765,892</b>	<b>1,537,891</b>	<b>1,537,891</b>	<b>1,696,951</b>	<b>1,696,951</b>	<b>1,696,951</b>
211101 Basic Salary - Civil Service	765,892	1,537,891	1,537,891	1,696,951	1,696,951	1,696,951
<b>22 USE OF GOODS AND SERVICES</b>	<b>36,020</b>	<b>73,122</b>	<b>73,122</b>	<b>54,517</b>	<b>38,849</b>	<b>55,840</b>
221104 Domestic Travel-Means of Travel	5,550	8,236	8,236	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	6,300	10,449	10,449	0	0	0
221401 Fuel and Lubricants - Vehicles	3,000	20,244	20,244	20,517	14,621	21,015
221402 Fuel and Lubricants – Generator	7,000	12,942	12,942	31,000	22,091	31,752
221501 Repair and Maintenance–Civil	2,470	2,446	2,446	0	0	0
221502 Repairs and Maintenance - Vehicles	2,700	3,668	3,668	0	0	0
221503 Repairs and Maintenance–Generators	0	2,061	2,061	0	0	0
221602 Stationery	3,000	4,076	4,076	0	0	0
222109 Operational Expenses	6,000	9,000	9,000	3,000	2,138	3,073

**129 LIBERIA LAND AUTHORITY**

<b>OBJECT OF EXPENDITURE</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>Total</b>	<b>801,912</b>	<b>1,611,013</b>	<b>1,611,013</b>	<b>1,751,468</b>	<b>1,735,800</b>	<b>1,752,791</b>

# 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. E.

## Achievements (FY2022):

1. Deployed synchronized audit working papers into the pentana audit software and 2 provided introductory training for internal auditors. 3 Completed the establishment of internal audit functions in 7 Counties (Grand Cape 4 Mount, Bomi, Margibi, Nimba, Maryland, Grand Bassa and Bong Counties, 5 National Scorecard or Performance, and National Presentations titled "Taking IAA to 6 the People " 7 Completed 1st, and 2nd Quarter Reports, Annual Workplans, Risk Assessments, Audit 8 Reports (a maximum of 2 audit reports) and deployments and rotation strategy of 9 internal auditors. 10 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. 11 Completed File Referencing and Indexing and completed manual and electronic 12 data archives. 13 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 14

## Objectives (FY2023):

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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	278	278	278

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	1,430,170	2,888,214	2,888,214	3,105,658	3,105,658	3,105,658
22 USE OF GOODS AND SERVICES	119,957	1,371,642	1,371,642	815,764	581,322	835,563
31 NON-FINANCIAL ASSETS	0	0	0	213,500	106,750	96,075
<b>Total</b>	<b>1,550,127</b>	<b>4,259,856</b>	<b>4,259,856</b>	<b>4,134,922</b>	<b>3,793,730</b>	<b>4,037,296</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	1,550,127	4,259,856	4,259,856	4,134,922	4,134,922	4,134,922
<b>Total</b>	<b>1,550,127</b>	<b>4,259,856</b>	<b>4,259,856</b>	<b>4,134,922</b>	<b>3,793,730</b>	<b>4,037,296</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	1,430,170	2,888,214	2,888,214	3,105,658	3,105,658	3,105,658

# 132 INTERNAL AUDIT AGENCY

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
211101 Basic Salary - Civil Service	1,430,170	2,888,214	2,888,214	3,105,658	3,105,658	3,105,658
<b>22 USE OF GOODS AND SERVICES</b>	<b>119,957</b>	<b>1,371,642</b>	<b>1,371,642</b>	<b>815,764</b>	<b>581,322</b>	<b>835,563</b>
221201 Electricity	0	12,000	12,000	9,600	6,841	9,833
221202 Water and Sewage	0	1,200	1,200	1,200	855	1,229
221209 Scratch-Cards	0	0	0	18,000	12,827	18,437
221303 Office Building Rental and Lease	0	60,000	60,000	60,000	42,757	61,456
221401 Fuel and Lubricants - Vehicles	0	0	0	60,000	42,757	61,456
221402 Fuel and Lubricants – Generator	16,509	102,000	102,000	54,000	38,481	55,311
221504 Repairs and Maintenance, Machinery, Equipment	7,500	78,000	78,000	54,000	38,481	55,311
221601 Cleaning Materials and Services	8,250	31,680	31,680	24,000	17,103	24,582
221602 Stationery	17,700	76,200	76,200	72,000	51,308	73,747
221603 Printing, Binding and Publications Services	3,000	4,762	4,762	10,000	7,126	10,243
221605 Computer Supplies and ICT Services	0	165,200	165,200	50,000	35,631	51,213
221607 Employee ID Cards	0	2,600	2,600	2,600	1,853	2,663
221703 Audit Fees	54,999	600,000	600,000	63,817	45,477	65,366
222102 Workshops, Conferences, Symposia and Seminars	3,000	148,000	148,000	336,547	239,827	344,715
222109 Operational Expenses	8,999	90,000	90,000	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,500</b>	<b>106,750</b>	<b>96,075</b>
312201 Transport Equipment-Vehicles	0	0	0	150,000	75,000	67,500
312203 Furnitures and Fixtures	0	0	0	10,000	5,000	4,500
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	10,000	5,000	4,500
312305 Software and Licenses	0	0	0	6,500	3,250	2,925
312309 Other ICT Equipment	0	0	0	2,000	1,000	900
312401 Other Fixed Assets	0	0	0	35,000	17,500	15,750
<b>Total</b>	<b>1,550,127</b>	<b>4,259,856</b>	<b>4,259,856</b>	<b>4,134,922</b>	<b>3,793,730</b>	<b>4,037,296</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	1,550,127	4,259,856	4,259,856	4,134,922	3,793,730	4,037,296
	<b>Total</b>	<b>1,550,127</b>	<b>4,259,856</b>	<b>4,259,856</b>	<b>4,134,922</b>	<b>3,793,730</b>	<b>4,037,296</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>1,550,127</b>	<b>4,259,856</b>	<b>4,259,856</b>	<b>4,134,922</b>	<b>3,793,730</b>	<b>4,037,296</b>
21 COMPENSATION OF EMPLOYEES	1,430,170	2,888,214	2,888,214	3,105,658	3,105,658	3,105,658
22 USE OF GOODS AND SERVICES	119,957	1,371,642	1,371,642	815,764	581,322	835,563

# 132 INTERNAL AUDIT AGENCY

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
31	NON-FINANCIAL ASSETS	0	0	0	213,500	106,750	96,075
<b>Total</b>		<b>1,550,127</b>	<b>4,259,856</b>	<b>4,259,856</b>	<b>4,134,922</b>	<b>3,793,730</b>	<b>4,037,296</b>
OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>1,550,127</b>	<b>4,259,856</b>	<b>4,259,856</b>	<b>4,134,922</b>	<b>3,793,730</b>	<b>4,037,296</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>1,430,170</b>	<b>2,888,214</b>	<b>2,888,214</b>	<b>3,105,658</b>	<b>3,105,658</b>	<b>3,105,658</b>
211101	Basic Salary - Civil Service	1,430,170	2,888,214	2,888,214	3,105,658	3,105,658	3,105,658
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>119,957</b>	<b>1,371,642</b>	<b>1,371,642</b>	<b>815,764</b>	<b>581,322</b>	<b>835,563</b>
221201	Electricity	0	12,000	12,000	9,600	6,841	9,833
221202	Water and Sewage	0	1,200	1,200	1,200	855	1,229
221209	Scratch-Cards	0	0	0	18,000	12,827	18,437
221303	Office Building Rental and Lease	0	60,000	60,000	60,000	42,757	61,456
221401	Fuel and Lubricants - Vehicles	0	0	0	60,000	42,757	61,456
221402	Fuel and Lubricants – Generator	16,509	102,000	102,000	54,000	38,481	55,311
221504	Repairs and Maintenance, Machinery, Equipment	7,500	78,000	78,000	54,000	38,481	55,311
221601	Cleaning Materials and Services	8,250	31,680	31,680	24,000	17,103	24,582
221602	Stationery	17,700	76,200	76,200	72,000	51,308	73,747
221603	Printing, Binding and Publications Services	3,000	4,762	4,762	10,000	7,126	10,243
221605	Computer Supplies and ICT Services	0	165,200	165,200	50,000	35,631	51,213
221607	Employee ID Cards	0	2,600	2,600	2,600	1,853	2,663
221703	Audit Fees	54,999	600,000	600,000	63,817	45,477	65,366
222102	Workshops, Conferences, Symposia and Seminars	3,000	148,000	148,000	336,547	239,827	344,715
222109	Operational Expenses	8,999	90,000	90,000	0	0	0
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,500</b>	<b>106,750</b>	<b>96,075</b>
312201	Transport Equipment-Vehicles	0	0	0	150,000	75,000	67,500
312203	Furnitures and Fixtures	0	0	0	10,000	5,000	4,500
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	10,000	5,000	4,500
312305	Software and Licenses	0	0	0	6,500	3,250	2,925
312309	Other ICT Equipment	0	0	0	2,000	1,000	900
312401	Other Fixed Assets	0	0	0	35,000	17,500	15,750
<b>Total</b>		<b>1,550,127</b>	<b>4,259,856</b>	<b>4,259,856</b>	<b>4,134,922</b>	<b>3,793,730</b>	<b>4,037,296</b>



# 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 (FY2022):

Information Not Submitted

## Objectives (FY2023):

Information Not Submitted

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	63	63	63

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	268,972	559,310	559,310	657,055	657,055	657,055
22 USE OF GOODS AND SERVICES	479,696	1,030,443	1,030,443	753,059	536,637	771,336
<b>Total</b>	<b>748,668</b>	<b>1,589,753</b>	<b>1,589,753</b>	<b>1,410,114</b>	<b>1,193,692</b>	<b>1,428,391</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	748,668	1,589,753	1,589,753	1,410,114	1,410,114	1,410,114
<b>Total</b>	<b>748,668</b>	<b>1,589,753</b>	<b>1,589,753</b>	<b>1,410,114</b>	<b>1,193,692</b>	<b>1,428,391</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>268,972</b>	<b>559,310</b>	<b>559,310</b>	<b>657,055</b>	<b>657,055</b>	<b>657,055</b>
211101 Basic Salary - Civil Service	268,972	559,310	559,310	657,055	657,055	657,055
<b>22 USE OF GOODS AND SERVICES</b>	<b>479,696</b>	<b>1,030,443</b>	<b>1,030,443</b>	<b>753,059</b>	<b>536,637</b>	<b>771,336</b>
221201 Electricity	0	2,400	2,400	2,400	1,710	2,458
221203 Telecommunications, Internet, Postage & Courier	0	19,200	19,200	19,200	13,682	19,666
221303 Office Building Rental and Lease	55,000	100,000	100,000	110,000	78,387	112,670
221401 Fuel and Lubricants - Vehicles	0	6,000	6,000	12,000	8,551	12,291
221402 Fuel and Lubricants – Generator	0	7,200	7,200	20,000	14,252	20,485
221502 Repairs and Maintenance - Vehicles	0	6,000	6,000	7,000	4,988	7,170
221601 Cleaning Materials and Services	0	3,000	3,000	3,000	2,138	3,073
221602 Stationery	0	4,800	4,800	6,000	4,276	6,146
221607 Employee ID Cards	0	1,800	1,800	10,000	7,126	10,243
221808 Intelligence Services	424,696	352,879	352,879	531,983	379,096	544,894
222109 Operational Expenses	0	509,200	509,200	3,000	2,138	3,073

# 136 FINANCIAL INTELLIGENCE UNIT

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
222113 Guard and Security Services	0	17,964	17,964	28,476	20,292	29,167
<b>Total</b>	<b>748,668</b>	<b>1,589,753</b>	<b>1,589,753</b>	<b>1,410,114</b>	<b>1,193,692</b>	<b>1,428,391</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	748,668	1,589,753	1,589,753	1,410,114	1,193,692	1,428,391
	<b>Total</b>	<b>748,668</b>	<b>1,589,753</b>	<b>1,589,753</b>	<b>1,410,114</b>	<b>1,193,692</b>	<b>1,428,391</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>748,668</b>	<b>1,589,753</b>	<b>1,589,753</b>	<b>1,410,114</b>	<b>1,193,692</b>	<b>1,428,391</b>
21 COMPENSATION OF EMPLOYEES	268,972	559,310	559,310	657,055	657,055	657,055
22 USE OF GOODS AND SERVICES	479,696	1,030,443	1,030,443	753,059	536,637	771,336
<b>Total</b>	<b>748,668</b>	<b>1,589,753</b>	<b>1,589,753</b>	<b>1,410,114</b>	<b>1,193,692</b>	<b>1,428,391</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>748,668</b>	<b>1,589,753</b>	<b>1,589,753</b>	<b>1,410,114</b>	<b>1,193,692</b>	<b>1,428,391</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>268,972</b>	<b>559,310</b>	<b>559,310</b>	<b>657,055</b>	<b>657,055</b>	<b>657,055</b>
211101 Basic Salary - Civil Service	268,972	559,310	559,310	657,055	657,055	657,055
<b>22 USE OF GOODS AND SERVICES</b>	<b>479,696</b>	<b>1,030,443</b>	<b>1,030,443</b>	<b>753,059</b>	<b>536,637</b>	<b>771,336</b>
221201 Electricity	0	2,400	2,400	2,400	1,710	2,458
221203 Telecommunications, Internet, Postage & Courier	0	19,200	19,200	19,200	13,682	19,666
221303 Office Building Rental and Lease	55,000	100,000	100,000	110,000	78,387	112,670
221401 Fuel and Lubricants - Vehicles	0	6,000	6,000	12,000	8,551	12,291
221402 Fuel and Lubricants – Generator	0	7,200	7,200	20,000	14,252	20,485
221502 Repairs and Maintenance - Vehicles	0	6,000	6,000	7,000	4,988	7,170
221601 Cleaning Materials and Services	0	3,000	3,000	3,000	2,138	3,073
221602 Stationery	0	4,800	4,800	6,000	4,276	6,146
221607 Employee ID Cards	0	1,800	1,800	10,000	7,126	10,243
221808 Intelligence Services	424,696	352,879	352,879	531,983	379,096	544,894
222109 Operational Expenses	0	509,200	509,200	3,000	2,138	3,073
222113 Guard and Security Services	0	17,964	17,964	28,476	20,292	29,167
<b>Total</b>	<b>748,668</b>	<b>1,589,753</b>	<b>1,589,753</b>	<b>1,410,114</b>	<b>1,193,692</b>	<b>1,428,391</b>

## 431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

### Mission:

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

### Achievements (FY2022):

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

### Objectives (FY2023):

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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	13	13	13

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	70,598	181,208	181,208	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	50,000	255,654	255,654	222,419	158,498	227,817
<b>Total</b>	<b>120,598</b>	<b>436,862</b>	<b>436,862</b>	<b>403,627</b>	<b>339,706</b>	<b>409,025</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	120,598	436,862	436,862	403,627	403,627	403,627
<b>Total</b>	<b>120,598</b>	<b>436,862</b>	<b>436,862</b>	<b>403,627</b>	<b>339,706</b>	<b>409,025</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>70,598</b>	<b>181,208</b>	<b>181,208</b>	<b>181,208</b>	<b>181,208</b>	<b>181,208</b>
211101 Basic Salary - Civil Service	70,598	181,208	181,208	181,208	181,208	181,208
<b>22 USE OF GOODS AND SERVICES</b>	<b>50,000</b>	<b>255,654</b>	<b>255,654</b>	<b>222,419</b>	<b>158,498</b>	<b>227,817</b>
221205 Other Utilities	0	3,862	3,862	0	0	0
221208 Internet Provider Services	0	3,862	3,862	7,000	4,988	7,170
221209 Scratch-Cards	0	4,557	4,557	7,080	5,045	7,252
221401 Fuel and Lubricants - Vehicles	0	23,174	23,174	37,739	26,893	38,655
221402 Fuel and Lubricants – Generator	0	1,449	1,449	0	0	0
221502 Repairs and Maintenance - Vehicles	0	3,090	3,090	10,000	7,126	10,243

## 431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221601 Cleaning Materials and Services	0	2,317	2,317	7,200	5,131	7,375
221602 Stationery	0	7,725	7,725	10,000	7,126	10,243
221603 Printing, Binding and Publications Services	0	7,725	7,725	10,000	7,126	10,243
221605 Computer Supplies and ICT Services	0	2,359	2,359	9,000	6,413	9,218
221701 Consultancy Services	0	150,000	150,000	60,000	42,757	61,456
222102 Workshops, Conferences, Symposia and Seminars	0	22,898	22,898	40,000	28,504	40,971
222103 Food and Catering Services	0	7,200	7,200	7,200	5,131	7,375
222108 Advertising and Public Relations	0	7,725	7,725	10,000	7,126	10,243
222109 Operational Expenses	50,000	0	0	0	0	0
222113 Guard and Security Services	0	7,200	7,200	7,200	5,131	7,375
222116 Bank Charges	0	511	511	0	0	0
<b>Total</b>	<b>120,598</b>	<b>436,862</b>	<b>436,862</b>	<b>403,627</b>	<b>339,706</b>	<b>409,025</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	120,598	436,862	436,862	403,627	339,706	409,025
	<b>Total</b>	<b>120,598</b>	<b>436,862</b>	<b>436,862</b>	<b>403,627</b>	<b>339,706</b>	<b>409,025</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 Administration and Management</b>	<b>120,598</b>	<b>436,862</b>	<b>436,862</b>	<b>403,627</b>	<b>339,706</b>	<b>409,025</b>
21 COMPENSATION OF EMPLOYEES	70,598	181,208	181,208	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	50,000	255,654	255,654	222,419	158,498	227,817
<b>Total</b>	<b>120,598</b>	<b>436,862</b>	<b>436,862</b>	<b>403,627</b>	<b>339,706</b>	<b>409,025</b>

OBJECT OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>120,598</b>	<b>436,862</b>	<b>436,862</b>	<b>403,627</b>	<b>339,706</b>	<b>409,025</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>70,598</b>	<b>181,208</b>	<b>181,208</b>	<b>181,208</b>	<b>181,208</b>	<b>181,208</b>
211101 Basic Salary - Civil Service	70,598	181,208	181,208	181,208	181,208	181,208
<b>22 USE OF GOODS AND SERVICES</b>	<b>50,000</b>	<b>255,654</b>	<b>255,654</b>	<b>222,419</b>	<b>158,498</b>	<b>227,817</b>
221205 Other Utilities	0	3,862	3,862	0	0	0
221208 Internet Provider Services	0	3,862	3,862	7,000	4,988	7,170
221209 Scratch-Cards	0	4,557	4,557	7,080	5,045	7,252
221401 Fuel and Lubricants - Vehicles	0	23,174	23,174	37,739	26,893	38,655
221402 Fuel and Lubricants – Generator	0	1,449	1,449	0	0	0

**431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE**

OBJECT OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221502 Repairs and Maintenance - Vehicles	0	3,090	3,090	10,000	7,126	10,243
221601 Cleaning Materials and Services	0	2,317	2,317	7,200	5,131	7,375
221602 Stationery	0	7,725	7,725	10,000	7,126	10,243
221603 Printing, Binding and Publications Services	0	7,725	7,725	10,000	7,126	10,243
221605 Computer Supplies and ICT Services	0	2,359	2,359	9,000	6,413	9,218
221701 Consultancy Services	0	150,000	150,000	60,000	42,757	61,456
222102 Workshops, Conferences, Symposia and Seminars	0	22,898	22,898	40,000	28,504	40,971
222103 Food and Catering Services	0	7,200	7,200	7,200	5,131	7,375
222108 Advertising and Public Relations	0	7,725	7,725	10,000	7,126	10,243
222109 Operational Expenses	50,000	0	0	0	0	0
222113 Guard and Security Services	0	7,200	7,200	7,200	5,131	7,375
222116 Bank Charges	0	511	511	0	0	0
<b>Total</b>	<b>120,598</b>	<b>436,862</b>	<b>436,862</b>	<b>403,627</b>	<b>339,706</b>	<b>409,025</b>

## 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 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	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	32,184,267	56,643,109	56,643,109	59,401,113	59,401,113	59,401,113
22 USE OF GOODS AND SERVICES	15,575,380	28,526,803	28,526,803	25,432,468	18,123,431	26,049,714
26 GRANTS	721,304	1,890,000	1,890,000	1,620,000	1,296,000	1,166,400
27 SOCIAL BENEFITS	311,416	8,210,880	8,210,880	8,439,566	5,907,696	5,316,927
31 NON-FINANCIAL ASSETS	606,701	7,238,291	6,738,291	5,283,500	2,641,750	2,377,575
<b>Total</b>	<b>49,399,068</b>	<b>102,509,083</b>	<b>102,009,083</b>	<b>100,176,647</b>	<b>87,369,990</b>	<b>94,311,728</b>

### Summary by Spending Entity:

SPENDING ENTITY	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
124 Law Reform Commission	229,843	669,513	669,513	644,194	618,871	646,333
201 Judiciary	8,110,040	19,480,928	18,980,928	18,626,994	15,233,379	15,265,408
202 Ministry of Justice	16,981,440	40,381,273	40,381,273	40,973,529	36,955,613	38,368,908
203 Ministry of National Defense	7,531,989	18,695,921	18,695,921	18,265,156	16,536,381	18,132,931
204 National Security Agency	10,534,405	11,076,724	11,076,724	9,213,084	6,849,598	9,412,680
205 Executive Protection Services	5,065,035	10,350,116	10,350,116	9,895,552	8,905,011	9,979,203
208 Human Rights Commission	504,527	1,073,713	1,073,713	1,197,213	1,136,489	1,169,761
209 National Commission on Small Arms	441,789	780,895	780,895	0	0	0
448 Liberia National Commission on Arms	0	0	0	1,360,925	1,134,649	1,336,505
<b>Total</b>	<b>49,399,068</b>	<b>102,509,083</b>	<b>102,009,083</b>	<b>100,176,647</b>	<b>87,369,990</b>	<b>94,311,728</b>

# 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 (FY2022):

-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 (LLRPC). 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 (FY2023):

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 worked with include 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	29	29	29

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	223,658	556,081	556,081	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	6,185	113,432	113,432	88,113	62,790	90,252
<b>Total</b>	<b>229,843</b>	<b>669,513</b>	<b>669,513</b>	<b>644,194</b>	<b>618,871</b>	<b>646,333</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	229,843	669,513	669,513	644,194	644,194	644,194
<b>Total</b>	<b>229,843</b>	<b>669,513</b>	<b>669,513</b>	<b>644,194</b>	<b>618,871</b>	<b>646,333</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>223,658</b>	<b>556,081</b>	<b>556,081</b>	<b>556,081</b>	<b>556,081</b>	<b>556,081</b>
211101 Basic Salary - Civil Service	223,658	556,081	556,081	556,081	556,081	556,081
<b>22 USE OF GOODS AND SERVICES</b>	<b>6,185</b>	<b>113,432</b>	<b>113,432</b>	<b>88,113</b>	<b>62,790</b>	<b>90,252</b>
221201 Electricity	2,000	6,580	6,580	6,000	4,276	6,146
221202 Water and Sewage	0	1,316	1,316	0	0	0

# 124 LAW REFORM COMMISSION

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221203 Telecommunications, Internet, Postage & Courier	0	6,567	6,567	0	0	0
221303 Office Building Rental and Lease	0	50,000	50,000	50,000	35,631	51,213
221401 Fuel and Lubricants - Vehicles	0	11,285	11,285	13,000	9,264	13,316
221402 Fuel and Lubricants – Generator	0	0	0	3,113	2,218	3,189
221502 Repairs and Maintenance - Vehicles	0	4,290	4,290	0	0	0
221602 Stationery	500	4,290	4,290	2,000	1,425	2,049
221603 Printing, Binding and Publications Services	0	1,145	1,145	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	1,194	1,194	0	0	0
222109 Operational Expenses	695	17,765	17,765	5,000	3,563	5,121
222113 Guard and Security Services	2,990	9,000	9,000	9,000	6,413	9,218
<b>Total</b>	<b>229,843</b>	<b>669,513</b>	<b>669,513</b>	<b>644,194</b>	<b>618,871</b>	<b>646,333</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	229,843	669,513	669,513	644,194	618,871	646,333
	<b>Total</b>	<b>229,843</b>	<b>669,513</b>	<b>669,513</b>	<b>644,194</b>	<b>618,871</b>	<b>646,333</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>229,843</b>	<b>669,513</b>	<b>669,513</b>	<b>644,194</b>	<b>618,871</b>	<b>646,333</b>
21 COMPENSATION OF EMPLOYEES	223,658	556,081	556,081	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	6,185	113,432	113,432	88,113	62,790	90,252
<b>Total</b>	<b>229,843</b>	<b>669,513</b>	<b>669,513</b>	<b>644,194</b>	<b>618,871</b>	<b>646,333</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>229,843</b>	<b>669,513</b>	<b>669,513</b>	<b>644,194</b>	<b>618,871</b>	<b>646,333</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>223,658</b>	<b>556,081</b>	<b>556,081</b>	<b>556,081</b>	<b>556,081</b>	<b>556,081</b>
211101 Basic Salary - Civil Service	223,658	556,081	556,081	556,081	556,081	556,081
<b>22 USE OF GOODS AND SERVICES</b>	<b>6,185</b>	<b>113,432</b>	<b>113,432</b>	<b>88,113</b>	<b>62,790</b>	<b>90,252</b>
221201 Electricity	2,000	6,580	6,580	6,000	4,276	6,146
221202 Water and Sewage	0	1,316	1,316	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	6,567	6,567	0	0	0
221303 Office Building Rental and Lease	0	50,000	50,000	50,000	35,631	51,213
221401 Fuel and Lubricants - Vehicles	0	11,285	11,285	13,000	9,264	13,316



**124 LAW REFORM COMMISSION**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221402 Fuel and Lubricants – Generator	0	0	0	3,113	2,218	3,189
221502 Repairs and Maintenance - Vehicles	0	4,290	4,290	0	0	0
221602 Stationery	500	4,290	4,290	2,000	1,425	2,049
221603 Printing, Binding and Publications Services	0	1,145	1,145	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	1,194	1,194	0	0	0
222109 Operational Expenses	695	17,765	17,765	5,000	3,563	5,121
222113 Guard and Security Services	2,990	9,000	9,000	9,000	6,413	9,218
<b>Total</b>	<b>229,843</b>	<b>669,513</b>	<b>669,513</b>	<b>644,194</b>	<b>618,871</b>	<b>646,333</b>

## 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 (FY2022):

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 (FY2023):

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; Supervise 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	1,896	1,896	1,896

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	7,417,970	7,180,282	7,180,282	7,600,982	7,600,982	7,600,982
22 USE OF GOODS AND SERVICES	393,986	2,640,166	2,640,166	2,076,846	1,479,981	2,127,251
27 SOCIAL BENEFITS	298,084	8,160,480	8,160,480	8,389,166	5,872,416	5,285,175
31 NON-FINANCIAL ASSETS	0	1,500,000	1,000,000	560,000	280,000	252,000
<b>Total</b>	<b>8,110,040</b>	<b>19,480,928</b>	<b>18,980,928</b>	<b>18,626,994</b>	<b>15,233,379</b>	<b>15,265,408</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Office of the Chief Justice	14,921	224,315	224,315	229,575	229,575	229,575
201 Office of the Associate Justices	16,752	237,460	237,460	274,660	274,660	274,660
202 Supreme Court	5,400	82,260	82,260	87,980	87,980	87,980
300 Montserrado Courts	33,599	295,690	295,690	304,600	304,600	304,600
400 Other County Courts	77,757	602,850	602,850	565,305	565,305	565,305
500 Administration and Management	7,955,971	17,997,224	17,497,224	17,097,854	17,097,854	17,097,854
600 Judiciary Training Institute	5,640	41,129	41,129	67,020	67,020	67,020
<b>Total</b>	<b>8,110,040</b>	<b>19,480,928</b>	<b>18,980,928</b>	<b>18,626,994</b>	<b>15,233,379</b>	<b>15,265,408</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0552	Judiciary Project	0	1,500,000	1,000,000	500,000	250,000	225,000
	<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>250,000</b>	<b>225,000</b>

**201 JUDICIARY**

<b>Grand Total (GoL and Donor)</b>		<b>0</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>250,000</b>	<b>225,000</b>
<b>Summary of Detailed Line Items</b>							
<b>OBJECTS OF EXPENDITURE</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	
	<b>Sp. Bud.</b>	<b>Actual</b>	<b>Budget</b>	<b>Est Outturn</b>	<b>Budget</b>	<b>Projection</b>	<b>Projection</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>7,417,970</b>	<b>7,180,282</b>	<b>7,180,282</b>	<b>7,600,982</b>	<b>7,600,982</b>	<b>7,600,982</b>	<b>7,600,982</b>
211101 Basic Salary - Civil Service	7,417,970	7,180,282	7,180,282	7,600,982	7,600,982	7,600,982	7,600,982
<b>22 USE OF GOODS AND SERVICES</b>	<b>393,986</b>	<b>2,640,166</b>	<b>2,640,166</b>	<b>2,076,846</b>	<b>1,479,981</b>	<b>2,127,251</b>	
221101 Foreign Travel-Means of travel	0	45,000	45,000	45,000	32,067	46,092	
221102 Foreign Travel-Daily Subsistence Allowance	0	60,000	60,000	60,000	42,757	61,456	
221103 Foreign Travel-Incidental Allowance	0	50,000	50,000	50,000	35,631	51,213	
221104 Domestic Travel-Means of Travel	0	8,000	8,000	8,000	5,701	8,194	
221105 Domestic Travel-Daily Subsistence Allowance	0	63,000	63,000	80,500	57,365	82,454	
221201 Electricity	0	72,500	72,500	12,500	8,908	12,803	
221202 Water and Sewage	0	3,000	3,000	0	0	0	
221208 Internet Provider Services	0	3,500	3,500	12,543	8,938	12,847	
221209 Scratch-Cards	0	54,683	54,683	42,140	30,029	43,163	
221303 Office Building Rental and Lease	0	9,200	9,200	9,200	6,556	9,423	
221401 Fuel and Lubricants - Vehicles	149,275	796,414	796,414	799,314	569,599	818,713	
221402 Fuel and Lubricants – Generator	78,515	298,546	298,546	197,916	141,037	202,719	
221501 Repair and Maintenance–Civil	0	150,000	150,000	103,100	73,470	105,602	
221502 Repairs and Maintenance - Vehicles	0	97,380	97,380	197,646	140,845	202,443	
221503 Repairs and Maintenance–Generators	0	56,900	56,900	97,600	69,551	99,969	
221504 Repairs and Maintenance, Machinery, Equipment	0	8,000	8,000	13,000	9,264	13,316	
221601 Cleaning Materials and Services	0	14,000	14,000	44,887	31,987	45,976	
221602 Stationery	41,129	102,387	102,387	164,125	116,957	168,108	
221603 Printing, Binding and Publications Services	0	1,200	1,200	6,500	4,632	6,658	
221604 Newspapers, Books and Periodicals	0	4,500	4,500	6,000	4,276	6,146	
221608 Repair and Maintenance of computer Hardawre	0	18,500	18,500	8,000	5,701	8,194	
221618 Computer Supplies, Parts and Cabling	0	2,800	2,800	15,500	11,045	15,876	
221702 Expert/Specialist Services	0	0	0	25,400	18,100	26,016	
221804 Uniforms and Specialized Cloth	0	0	0	3,000	2,138	3,073	
221805 Drugs and Medical Consumables	0	500	500	0	0	0	
221810 Jury Sequestration	0	10,000	10,000	22,700	16,176	23,251	
221903 Staff Training – Local	0	15,509	15,509	15,000	10,689	15,364	
222103 Food and Catering Services	0	15,000	15,000	15,000	10,689	15,364	
222109 Operational Expenses	125,067	657,872	657,872	500	356	512	
223106 Vehicle Insurance	0	21,775	21,775	21,775	15,517	22,303	
<b>27 SOCIAL BENEFITS</b>	<b>298,084</b>	<b>8,160,480</b>	<b>8,160,480</b>	<b>8,389,166</b>	<b>5,872,416</b>	<b>5,285,175</b>	

## 201 JUDICIARY

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
271103 Retirement Benefits	298,084	596,170	596,170	788,184	551,729	496,556
273108 Benefits for Judges	0	7,564,310	7,564,310	7,600,982	5,320,687	4,788,619
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>560,000</b>	<b>280,000</b>	<b>252,000</b>
312201 Transport Equipment-Vehicles	0	0	0	60,000	30,000	27,000
312401 Other Fixed Assets	0	1,500,000	1,000,000	500,000	250,000	225,000
<b>Total</b>	<b>8,110,040</b>	<b>19,480,928</b>	<b>18,980,928</b>	<b>18,626,994</b>	<b>15,233,379</b>	<b>15,265,408</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	8,110,040	19,480,928	18,980,928	18,626,994	15,233,379	15,265,408
	<b>Total</b>	<b>8,110,040</b>	<b>19,480,928</b>	<b>18,980,928</b>	<b>18,626,994</b>	<b>15,233,379</b>	<b>15,265,408</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Office of the Chief Justice</b>	<b>14,921</b>	<b>224,315</b>	<b>224,315</b>	<b>229,575</b>	<b>163,597</b>	<b>235,147</b>
22 USE OF GOODS AND SERVICES	14,921	224,315	224,315	229,575	163,597	235,147
<b>Total</b>	<b>14,921</b>	<b>224,315</b>	<b>224,315</b>	<b>229,575</b>	<b>163,597</b>	<b>235,147</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 OFFICE OF THE CHIEF JUSTICE</b>	<b>14,921</b>	<b>224,315</b>	<b>224,315</b>	<b>229,575</b>	<b>163,597</b>	<b>235,147</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>14,921</b>	<b>224,315</b>	<b>224,315</b>	<b>229,575</b>	<b>163,597</b>	<b>235,147</b>
221101 Foreign Travel-Means of travel	0	15,000	15,000	15,000	10,689	15,364
221102 Foreign Travel-Daily Subsistence Allowance	0	20,000	20,000	20,000	14,252	20,485
221103 Foreign Travel-Incidental Allowance	0	30,000	30,000	30,000	21,378	30,728
221104 Domestic Travel-Means of Travel	0	4,000	4,000	4,000	2,850	4,097
221105 Domestic Travel-Daily Subsistence Allowance	0	8,000	8,000	8,000	5,701	8,194
221201 Electricity	0	12,500	12,500	12,500	8,908	12,803
221208 Internet Provider Services	0	3,500	3,500	0	0	0
221209 Scratch-Cards	0	3,720	3,720	3,720	2,651	3,810
221401 Fuel and Lubricants - Vehicles	9,599	51,680	51,680	51,680	36,828	52,934
221402 Fuel and Lubricants – Generator	4,800	22,000	22,000	22,000	15,677	22,534
221502 Repairs and Maintenance - Vehicles	0	16,440	16,440	20,000	14,252	20,485
221503 Repairs and Maintenance–Generators	0	12,100	12,100	15,100	10,760	15,466
221601 Cleaning Materials and Services	0	2,500	2,500	2,500	1,782	2,561

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OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221602 Stationery	522	5,000	5,000	7,500	5,345	7,682
221603 Printing, Binding and Publications Services	0	1,200	1,200	1,500	1,069	1,536
221604 Newspapers, Books and Periodicals	0	4,500	4,500	1,200	855	1,229
221608 Repair and Maintenance of computer Hardawre	0	4,000	4,000	4,000	2,850	4,097
221618 Computer Supplies, Parts and Cabling	0	2,800	2,800	3,500	2,494	3,585
221804 Uniforms and Specialized Cloth	0	0	0	2,000	1,425	2,049
223106 Vehicle Insurance	0	5,375	5,375	5,375	3,830	5,505
<b>Total</b>	<b>14,921</b>	<b>224,315</b>	<b>224,315</b>	<b>229,575</b>	<b>163,597</b>	<b>235,147</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0201 Office of the Associate Justices</b>	<b>16,752</b>	<b>237,460</b>	<b>237,460</b>	<b>274,660</b>	<b>195,725</b>	<b>281,326</b>
22 USE OF GOODS AND SERVICES	16,752	237,460	237,460	274,660	195,725	281,326
<b>Total</b>	<b>16,752</b>	<b>237,460</b>	<b>237,460</b>	<b>274,660</b>	<b>195,725</b>	<b>281,326</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0201 OFFICE OF THE ASSOCIATE JUSTICES</b>	<b>16,752</b>	<b>237,460</b>	<b>237,460</b>	<b>274,660</b>	<b>195,725</b>	<b>281,326</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>16,752</b>	<b>237,460</b>	<b>237,460</b>	<b>274,660</b>	<b>195,725</b>	<b>281,326</b>
221101 Foreign Travel-Means of travel	0	30,000	30,000	30,000	21,378	30,728
221102 Foreign Travel-Daily Subsistance Allowance	0	40,000	40,000	40,000	28,504	40,971
221103 Foreign Travel-Incidental Allowance	0	20,000	20,000	20,000	14,252	20,485
221104 Domestic Travel-Means of Travel	0	4,000	4,000	4,000	2,850	4,097
221105 Domestic Travel-Daily Subsistance Allowance	0	10,000	10,000	10,000	7,126	10,243
221209 Scratch-Cards	0	7,200	7,200	7,200	5,131	7,375
221401 Fuel and Lubricants - Vehicles	9,600	62,700	62,700	62,700	44,681	64,222
221402 Fuel and Lubricants – Generator	3,984	25,260	25,260	25,260	18,001	25,873
221502 Repairs and Maintenance - Vehicles	0	7,600	7,600	20,000	14,252	20,485
221503 Repairs and Maintenance–Generators	0	9,500	9,500	20,000	14,252	20,485
221601 Cleaning Materials and Services	0	4,000	4,000	7,500	5,345	7,682
221602 Stationery	3,168	11,500	11,500	16,000	11,402	16,388
221604 Newspapers, Books and Periodicals	0	0	0	4,800	3,421	4,916

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OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221608 Repair and Maintenance of computer Hardawre	0	2,500	2,500	4,000	2,850	4,097
223106 Vehicle Insurance	0	3,200	3,200	3,200	2,280	3,278
<b>Total</b>	<b>16,752</b>	<b>237,460</b>	<b>237,460</b>	<b>274,660</b>	<b>195,725</b>	<b>281,326</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0202 Supreme Court</b>	<b>5,400</b>	<b>82,260</b>	<b>82,260</b>	<b>87,980</b>	<b>62,695</b>	<b>90,115</b>
22 USE OF GOODS AND SERVICES	5,400	82,260	82,260	87,980	62,695	90,115
<b>Total</b>	<b>5,400</b>	<b>82,260</b>	<b>82,260</b>	<b>87,980</b>	<b>62,695</b>	<b>90,115</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0202 SUPREME COURT</b>	<b>5,400</b>	<b>82,260</b>	<b>82,260</b>	<b>87,980</b>	<b>62,695</b>	<b>90,115</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>5,400</b>	<b>82,260</b>	<b>82,260</b>	<b>87,980</b>	<b>62,695</b>	<b>90,115</b>
221209 Scratch-Cards	0	2,200	2,200	2,200	1,568	2,253
221401 Fuel and Lubricants - Vehicles	3,600	36,480	36,480	36,480	25,996	37,365
221502 Repairs and Maintenance - Vehicles	0	6,780	6,780	7,500	5,345	7,682
221601 Cleaning Materials and Services	0	2,000	2,000	4,000	2,850	4,097
221602 Stationery	1,800	9,000	9,000	12,000	8,551	12,291
221903 Staff Training – Local	0	10,000	10,000	10,000	7,126	10,243
222103 Food and Catering Services	0	15,000	15,000	15,000	10,689	15,364
223106 Vehicle Insurance	0	800	800	800	570	819
<b>Total</b>	<b>5,400</b>	<b>82,260</b>	<b>82,260</b>	<b>87,980</b>	<b>62,695</b>	<b>90,115</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300 Montserrado Courts</b>	<b>33,599</b>	<b>295,690</b>	<b>295,690</b>	<b>304,600</b>	<b>217,061</b>	<b>311,993</b>
22 USE OF GOODS AND SERVICES	33,599	295,690	295,690	304,600	217,061	311,993
<b>Total</b>	<b>33,599</b>	<b>295,690</b>	<b>295,690</b>	<b>304,600</b>	<b>217,061</b>	<b>311,993</b>

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OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>MONTERRADO COURTS</b>	<b>33,599</b>	<b>295,690</b>	<b>295,690</b>	<b>304,600</b>	<b>217,061</b>	<b>311,993</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>33,599</b>	<b>295,690</b>	<b>295,690</b>	<b>304,600</b>	<b>217,061</b>	<b>311,993</b>
221105	Domestic Travel-Daily Subsistance Allowance	0	20,000	20,000	25,000	17,815	25,607
221209	Scratch-Cards	0	12,600	12,600	12,600	8,979	12,906
221401	Fuel and Lubricants - Vehicles	28,799	197,532	197,532	197,532	140,763	202,326
221402	Fuel and Lubricants – Generator	0	21,168	21,168	21,168	15,085	21,682
221502	Repairs and Maintenance - Vehicles	0	15,790	15,790	10,000	7,126	10,243
221504	Repairs and Maintenance, Machinery, Equipment	0	8,000	8,000	8,000	5,701	8,194
221602	Stationery	4,800	11,500	11,500	16,500	11,758	16,900
221805	Drugs and Medical Consumables	0	500	500	0	0	0
221810	Jury Sequestration	0	5,000	5,000	10,200	7,269	10,448
223106	Vehicle Insurance	0	3,600	3,600	3,600	2,565	3,687
<b>Total</b>		<b>33,599</b>	<b>295,690</b>	<b>295,690</b>	<b>304,600</b>	<b>217,061</b>	<b>311,993</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400</b>	<b>Other County Courts</b>	<b>77,757</b>	<b>602,850</b>	<b>602,850</b>	<b>565,305</b>	<b>402,842</b>	<b>579,025</b>
22	USE OF GOODS AND SERVICES	77,757	602,850	602,850	565,305	402,842	579,025
<b>Total</b>		<b>77,757</b>	<b>602,850</b>	<b>602,850</b>	<b>565,305</b>	<b>402,842</b>	<b>579,025</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400</b>	<b>OTHER COUNTY COURTS</b>	<b>77,757</b>	<b>602,850</b>	<b>602,850</b>	<b>565,305</b>	<b>402,842</b>	<b>579,025</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>77,757</b>	<b>602,850</b>	<b>602,850</b>	<b>565,305</b>	<b>402,842</b>	<b>579,025</b>
221105	Domestic Travel-Daily Subsistance Allowance	0	25,000	25,000	30,000	21,378	30,728
221209	Scratch-Cards	0	12,400	12,400	12,400	8,836	12,701
221303	Office Building Rental and Lease	0	9,200	9,200	9,200	6,556	9,423
221401	Fuel and Lubricants - Vehicles	50,398	257,692	257,692	257,692	183,634	263,946
221402	Fuel and Lubricants – Generator	0	69,488	69,488	69,488	49,518	71,174
221501	Repair and Maintenance–Civil	0	150,000	150,000	75,000	53,446	76,820
221502	Repairs and Maintenance - Vehicles	0	25,670	25,670	24,500	17,459	25,095
221601	Cleaning Materials and Services	0	2,500	2,500	7,500	5,345	7,682
221602	Stationery	27,359	41,000	41,000	62,125	44,271	63,633
221810	Jury Sequestration	0	5,000	5,000	12,500	8,908	12,803
223106	Vehicle Insurance	0	4,900	4,900	4,900	3,492	5,019
<b>Total</b>		<b>77,757</b>	<b>602,850</b>	<b>602,850</b>	<b>565,305</b>	<b>402,842</b>	<b>579,025</b>

### Summary of Allocations by Department and Economic Classification

**201 JUDICIARY**

<b>ECONOMIC CLASSIFICATION</b>		<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0500</b>	<b>Administration and Management</b>	<b>7,955,971</b>	<b>17,997,224</b>	<b>17,497,224</b>	<b>17,097,854</b>	<b>14,143,699</b>	<b>13,699,155</b>
21	COMPENSATION OF EMPLOYEES	7,417,970	7,180,282	7,180,282	7,600,982	7,600,982	7,600,982
22	USE OF GOODS AND SERVICES	239,917	1,156,462	1,156,462	547,706	390,301	560,999
27	SOCIAL BENEFITS	298,084	8,160,480	8,160,480	8,389,166	5,872,416	5,285,175
31	NON-FINANCIAL ASSETS	0	1,500,000	1,000,000	560,000	280,000	252,000
<b>Total</b>		<b>7,955,971</b>	<b>17,997,224</b>	<b>17,497,224</b>	<b>17,097,854</b>	<b>14,143,699</b>	<b>13,699,155</b>
<b>OBJECT OF EXPENDITURE</b>		<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0500</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>7,955,971</b>	<b>17,997,224</b>	<b>17,497,224</b>	<b>17,097,854</b>	<b>14,143,699</b>	<b>13,699,155</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>7,417,970</b>	<b>7,180,282</b>	<b>7,180,282</b>	<b>7,600,982</b>	<b>7,600,982</b>	<b>7,600,982</b>
211101	Basic Salary - Civil Service	7,417,970	7,180,282	7,180,282	7,600,982	7,600,982	7,600,982
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>239,917</b>	<b>1,156,462</b>	<b>1,156,462</b>	<b>547,706</b>	<b>390,301</b>	<b>560,999</b>
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	7,500	5,345	7,682
221201	Electricity	0	60,000	60,000	0	0	0
221202	Water and Sewage	0	3,000	3,000	0	0	0
221208	Internet Provider Services	0	0	0	12,543	8,938	12,847
221209	Scratch-Cards	0	12,543	12,543	0	0	0
221401	Fuel and Lubricants - Vehicles	41,999	167,630	167,630	160,630	114,467	164,528
221402	Fuel and Lubricants – Generator	69,731	160,630	160,630	60,000	42,757	61,456
221501	Repair and Maintenance–Civil	0	0	0	25,600	18,243	26,221
221502	Repairs and Maintenance - Vehicles	0	21,600	21,600	112,146	79,916	114,868
221503	Repairs and Maintenance–Generators	0	35,300	35,300	62,500	44,538	64,017
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	5,000	3,563	5,121
221601	Cleaning Materials and Services	0	3,000	3,000	19,387	13,815	19,858
221602	Stationery	3,120	19,387	19,387	40,000	28,504	40,971
221608	Repair and Maintenance of computer Hardawre	0	12,000	12,000	0	0	0
221618	Computer Supplies, Parts and Cabling	0	0	0	12,000	8,551	12,291
221702	Expert/Specialist Services	0	0	0	25,400	18,100	26,016
221804	Uniforms and Specialized Cloth	0	0	0	1,000	713	1,024
222109	Operational Expenses	125,067	657,872	657,872	500	356	512
223106	Vehicle Insurance	0	3,500	3,500	3,500	2,494	3,585
<b>27</b>	<b>SOCIAL BENEFITS</b>	<b>298,084</b>	<b>8,160,480</b>	<b>8,160,480</b>	<b>8,389,166</b>	<b>5,872,416</b>	<b>5,285,175</b>
271103	Retirement Benefits	298,084	596,170	596,170	788,184	551,729	496,556



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OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
273108 Benefits for Judges	0	7,564,310	7,564,310	7,600,982	5,320,687	4,788,619
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>560,000</b>	<b>280,000</b>	<b>252,000</b>
312201 Transport Equipment-Vehicles	0	0	0	60,000	30,000	27,000
312401 Other Fixed Assets	0	1,500,000	1,000,000	500,000	250,000	225,000
<b>Total</b>	<b>7,955,971</b>	<b>17,997,224</b>	<b>17,497,224</b>	<b>17,097,854</b>	<b>14,143,699</b>	<b>13,699,155</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0600 Judiciary Training Institute</b>	<b>5,640</b>	<b>41,129</b>	<b>41,129</b>	<b>67,020</b>	<b>47,759</b>	<b>68,647</b>
22 USE OF GOODS AND SERVICES	5,640	41,129	41,129	67,020	47,759	68,647
<b>Total</b>	<b>5,640</b>	<b>41,129</b>	<b>41,129</b>	<b>67,020</b>	<b>47,759</b>	<b>68,647</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0600 JUDICIARY TRAINING INSTITUTE</b>	<b>5,640</b>	<b>41,129</b>	<b>41,129</b>	<b>67,020</b>	<b>47,759</b>	<b>68,647</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>5,640</b>	<b>41,129</b>	<b>41,129</b>	<b>67,020</b>	<b>47,759</b>	<b>68,647</b>
221209 Scratch-Cards	0	4,020	4,020	4,020	2,865	4,118
221401 Fuel and Lubricants - Vehicles	5,280	22,700	22,700	32,600	23,231	33,391
221501 Repair and Maintenance–Civil	0	0	0	2,500	1,782	2,561
221502 Repairs and Maintenance - Vehicles	0	3,500	3,500	3,500	2,494	3,585
221601 Cleaning Materials and Services	0	0	0	4,000	2,850	4,097
221602 Stationery	360	5,000	5,000	10,000	7,126	10,243
221603 Printing, Binding and Publications Services	0	0	0	5,000	3,563	5,121
221903 Staff Training – Local	0	5,509	5,509	5,000	3,563	5,121
223106 Vehicle Insurance	0	400	400	400	285	410
<b>Total</b>	<b>5,640</b>	<b>41,129</b>	<b>41,129</b>	<b>67,020</b>	<b>47,759</b>	<b>68,647</b>

## 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 (FY2022):**

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) was able to train 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 (FY2023):**

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. 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	<b>10,202</b>	<b>10,202</b>	<b>10,202</b>

### **Summary by Major Object of Expenditure**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	14,316,236	28,997,373	28,997,373	30,170,860	30,170,860	30,170,860
22 USE OF GOODS AND SERVICES	1,828,504	7,580,609	7,580,609	5,462,669	3,892,753	5,595,248
26 GRANTS	300,000	740,000	740,000	740,000	592,000	532,800
31 NON-FINANCIAL ASSETS	536,700	3,063,291	3,063,291	4,600,000	2,300,000	2,070,000
<b>Total</b>	<b>16,981,440</b>	<b>40,381,273</b>	<b>40,381,273</b>	<b>40,973,529</b>	<b>36,955,613</b>	<b>38,368,908</b>

### **Summary by Policy Area/Department**

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Liberia National Police	420,582	19,620,612	19,620,612	21,159,033	21,159,033	21,159,033
200 Liberia Immigration Services	272,672	7,703,274	7,703,274	7,187,479	7,187,479	7,187,479
300 National Fire Service	465,100	3,126,479	3,126,479	2,218,102	2,218,102	2,218,102
400 National Police Training Academy	14,000	165,021	165,021	165,021	165,021	165,021

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POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
500 Drug Enforcement Agency	60,753	2,002,516	2,002,516	1,904,651	1,904,651	1,904,651
601 Palace of Correction	94,999	244,000	244,000	339,920	339,920	339,920
602 Rehabilitation	94,999	253,087	253,087	468,233	468,233	468,233
700 Codification	200	2,230	2,230	1,382	1,382	1,382
800 Prosecution	362,200	760,982	760,982	661,808	661,808	661,808
900 Economic Affairs	1,638	19,985	19,985	12,390	12,390	12,390
000 Administration and Management	15,194,297	6,483,087	6,483,087	6,855,510	6,855,510	6,855,510
<b>Total</b>	<b>16,981,440</b>	<b>40,381,273</b>	<b>40,381,273</b>	<b>40,973,529</b>	<b>36,955,613</b>	<b>38,368,908</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0185	Elections-Security	0	0	0	4,000,000	2,000,000	1,800,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>1,800,000</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>1,800,000</b>

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>14,316,236</b>	<b>28,997,373</b>	<b>28,997,373</b>	<b>30,170,860</b>	<b>30,170,860</b>	<b>30,170,860</b>
211101 Basic Salary - Civil Service	14,316,236	28,997,373	28,997,373	28,158,758	28,158,758	28,158,758
211103 Basic Salary - Paramilitary Service	0	0	0	2,012,102	2,012,102	2,012,102
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,828,504</b>	<b>7,580,609</b>	<b>7,580,609</b>	<b>5,462,669</b>	<b>3,892,753</b>	<b>5,595,248</b>
221101 Foreign Travel-Means of travel	4,980	37,000	37,000	3,000	2,138	3,073
221102 Foreign Travel-Daily Subsistence Allowance	4,760	27,000	27,000	1,500	1,069	1,536
221103 Foreign Travel-Incidental Allowance	560	2,500	2,500	1,000	713	1,024
221104 Domestic Travel-Means of Travel	0	15,000	15,000	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	20,000	20,000	0	0	0
221201 Electricity	2,500	47,100	47,100	31,100	22,162	31,855
221202 Water and Sewage	0	35,200	35,200	28,200	20,096	28,884
221208 Internet Provider Services	0	19,000	19,000	20,000	14,252	20,485
221209 Scratch-Cards	0	0	0	9,950	7,090	10,191
221211 Courier	0	6,000	6,000	0	0	0
221212 Telecommunications	2,547	23,561	23,561	29,000	20,666	29,704
221303 Office Building Rental and Lease	0	399,000	399,000	210,000	149,648	215,097
221306 Other Rental and Lease	0	231,000	231,000	0	0	0
221401 Fuel and Lubricants - Vehicles	231,647	886,082	886,082	972,437	692,968	996,038
221402 Fuel and Lubricants – Generator	33,233	188,200	188,200	166,150	118,400	170,182
221501 Repair and Maintenance–Civil	11,520	30,500	30,500	29,950	21,343	30,677
221502 Repairs and Maintenance - Vehicles	4,896	245,000	245,000	265,000	188,842	271,432

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OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221504 Repairs and Maintenance, Machinery, Equipment	0	14,000	14,000	9,950	7,090	10,191
221601 Cleaning Materials and Services	6,000	45,000	45,000	59,950	42,721	61,405
221602 Stationery	6,099	150,745	150,745	158,542	112,979	162,390
221603 Printing, Binding and Publications Services	3,025	83,000	83,000	65,109	46,397	66,689
221701 Consultancy Services	0	147,927	147,927	147,927	105,414	151,517
221803 Police Materials and Supplies	0	0	0	9,950	7,090	10,191
221804 Uniforms and Specialized Cloth	0	1,144,500	1,144,500	120,000	85,513	122,912
221805 Drugs and Medical Consumables	500	6,887	6,887	109,950	78,351	112,618
221808 Intelligence Services	145,221	895,269	895,269	990,522	705,856	1,014,562
221809 Security Operations	485,917	95,117	95,117	80,000	57,009	81,942
221812 Special Operations Services	582,901	831,500	831,500	993,621	708,064	1,017,736
221901 Educational Materials and Supplies	0	10,000	10,000	9,950	7,090	10,191
221903 Staff Training – Local	0	1,200,000	1,200,000	0	0	0
222103 Food and Catering Services	189,998	530,521	530,521	649,790	463,047	665,560
222109 Operational Expenses	0	0	0	128,313	91,437	131,427
222121 Other Legal Fees	112,200	214,000	214,000	161,808	115,306	165,735
<b>26 GRANTS</b>	<b>300,000</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>	<b>592,000</b>	<b>532,800</b>
263125 Transfer to Revenue Enhancement Initiative	50,000	200,000	200,000	200,000	160,000	144,000
263168 Trf to Gbarnga Regional Hub	175,000	330,000	330,000	300,000	240,000	216,000
263171 Transfer to Zwedru Regional Security Hub	75,000	170,000	170,000	200,000	160,000	144,000
263648 Transfer to Gender Responsive Planning and Budgeting (GRP) Implementation Unit	0	40,000	40,000	40,000	32,000	28,800
<b>31 NON-FINANCIAL ASSETS</b>	<b>536,700</b>	<b>3,063,291</b>	<b>3,063,291</b>	<b>4,600,000</b>	<b>2,300,000</b>	<b>2,070,000</b>
312201 Transport Equipment-Vehicles	536,700	3,063,291	3,063,291	600,000	300,000	270,000
312401 Other Fixed Assets	0	0	0	4,000,000	2,000,000	1,800,000
<b>Total</b>	<b>16,981,440</b>	<b>40,381,273</b>	<b>40,381,273</b>	<b>40,973,529</b>	<b>36,955,613</b>	<b>38,368,908</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	16,981,440	39,810,273	39,810,273	40,673,529	36,715,613	38,152,908
02	BONG COUNTY	0	340,000	340,000	300,000	240,000	216,000
11	MONTERRADO	0	231,000	231,000	0	0	0
<b>Total</b>		<b>16,981,440</b>	<b>40,381,273</b>	<b>40,381,273</b>	<b>40,973,529</b>	<b>36,955,613</b>	<b>38,368,908</b>

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

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### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>Liberia National Police</b>	<b>420,582</b>	<b>19,620,612</b>	<b>19,620,612</b>	<b>21,159,033</b>	<b>18,686,779</b>	<b>18,998,915</b>
21	COMPENSATION OF EMPLOYEES	0	14,547,236	14,547,236	15,515,780	15,515,780	15,515,780
22	USE OF GOODS AND SERVICES	420,582	3,723,376	3,723,376	1,643,253	1,170,999	1,683,135
31	NON-FINANCIAL ASSETS	0	1,350,000	1,350,000	4,000,000	2,000,000	1,800,000
<b>Total</b>		<b>420,582</b>	<b>19,620,612</b>	<b>19,620,612</b>	<b>21,159,033</b>	<b>18,686,779</b>	<b>18,998,915</b>
OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>LIBERIA NATIONAL POLICE</b>	<b>420,582</b>	<b>19,620,612</b>	<b>19,620,612</b>	<b>21,159,033</b>	<b>18,686,779</b>	<b>18,998,915</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>14,547,236</b>	<b>14,547,236</b>	<b>15,515,780</b>	<b>15,515,780</b>	<b>15,515,780</b>
211101	Basic Salary - Civil Service	0	14,547,236	14,547,236	15,515,780	15,515,780	15,515,780
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>420,582</b>	<b>3,723,376</b>	<b>3,723,376</b>	<b>1,643,253</b>	<b>1,170,999</b>	<b>1,683,135</b>
221101	Foreign Travel-Means of travel	0	12,000	12,000	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	16,000	16,000	0	0	0
221104	Domestic Travel-Means of Travel	0	15,000	15,000	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	20,000	20,000	0	0	0
221201	Electricity	0	25,000	25,000	10,000	7,126	10,243
221202	Water and Sewage	0	15,000	15,000	8,000	5,701	8,194
221211	Courier	0	6,000	6,000	0	0	0
221212	Telecommunications	0	12,876	12,876	5,000	3,563	5,121
221303	Office Building Rental and Lease	0	50,000	50,000	40,000	28,504	40,971
221401	Fuel and Lubricants - Vehicles	166,598	640,000	640,000	700,000	498,827	716,989
221402	Fuel and Lubricants – Generator	13,993	45,000	45,000	50,000	35,631	51,213
221501	Repair and Maintenance–Civil	0	15,000	15,000	20,000	14,252	20,485
221502	Repairs and Maintenance - Vehicles	0	135,000	135,000	125,000	89,076	128,034
221601	Cleaning Materials and Services	0	20,000	20,000	20,000	14,252	20,485
221602	Stationery	0	50,000	50,000	50,000	35,631	51,213
221804	Uniforms and Specialized Cloth	0	1,004,500	1,004,500	0	0	0
221808	Intelligence Services	16,992	110,000	110,000	155,253	110,635	159,021
221812	Special Operations Services	222,999	292,000	292,000	400,000	285,044	409,708
221903	Staff Training – Local	0	1,200,000	1,200,000	0	0	0
222103	Food and Catering Services	0	40,000	40,000	60,000	42,757	61,456
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>1,800,000</b>
312201	Transport Equipment-Vehicles	0	1,350,000	1,350,000	0	0	0
312401	Other Fixed Assets	0	0	0	4,000,000	2,000,000	1,800,000
<b>Total</b>		<b>420,582</b>	<b>19,620,612</b>	<b>19,620,612</b>	<b>21,159,033</b>	<b>18,686,779</b>	<b>18,998,915</b>

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### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 Liberia Immigration Services</b>	<b>272,672</b>	<b>7,703,274</b>	<b>7,703,274</b>	<b>7,187,479</b>	<b>6,701,733</b>	<b>7,169,122</b>
21 COMPENSATION OF EMPLOYEES	0	5,301,468	5,301,468	5,436,464	5,436,464	5,436,464
22 USE OF GOODS AND SERVICES	222,672	1,551,015	1,551,015	1,551,015	1,105,269	1,588,658
26 GRANTS	50,000	200,000	200,000	200,000	160,000	144,000
31 NON-FINANCIAL ASSETS	0	650,791	650,791	0	0	0
<b>Total</b>	<b>272,672</b>	<b>7,703,274</b>	<b>7,703,274</b>	<b>7,187,479</b>	<b>6,701,733</b>	<b>7,169,122</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 LIBERIA IMMIGRATION SERVICES</b>	<b>272,672</b>	<b>7,703,274</b>	<b>7,703,274</b>	<b>7,187,479</b>	<b>6,701,733</b>	<b>7,169,122</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>5,301,468</b>	<b>5,301,468</b>	<b>5,436,464</b>	<b>5,436,464</b>	<b>5,436,464</b>
211101 Basic Salary - Civil Service	0	5,301,468	5,301,468	5,436,464	5,436,464	5,436,464
<b>22 USE OF GOODS AND SERVICES</b>	<b>222,672</b>	<b>1,551,015</b>	<b>1,551,015</b>	<b>1,551,015</b>	<b>1,105,269</b>	<b>1,588,658</b>
221303 Office Building Rental and Lease	0	80,000	80,000	85,000	60,572	87,063
221401 Fuel and Lubricants - Vehicles	44,869	120,000	120,000	100,000	71,261	102,427
221402 Fuel and Lubricants – Generator	14,952	120,000	120,000	100,000	71,261	102,427
221502 Repairs and Maintenance - Vehicles	0	100,000	100,000	100,000	71,261	102,427
221602 Stationery	0	61,015	61,015	36,015	25,665	36,889
221603 Printing, Binding and Publications Services	0	70,000	70,000	50,000	35,631	51,213
221804 Uniforms and Specialized Cloth	0	140,000	140,000	120,000	85,513	122,912
221808 Intelligence Services	73,873	430,000	430,000	480,000	342,053	491,650
221812 Special Operations Services	88,978	430,000	430,000	480,000	342,053	491,650
<b>26 GRANTS</b>	<b>50,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>160,000</b>	<b>144,000</b>
263125 Transfer to Revenue Enhancement Initiative	50,000	200,000	200,000	200,000	160,000	144,000
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>650,791</b>	<b>650,791</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment-Vehicles	0	650,791	650,791	0	0	0
<b>Total</b>	<b>272,672</b>	<b>7,703,274</b>	<b>7,703,274</b>	<b>7,187,479</b>	<b>6,701,733</b>	<b>7,169,122</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300 National Fire Service</b>	<b>465,100</b>	<b>3,126,479</b>	<b>3,126,479</b>	<b>2,218,102</b>	<b>2,158,900</b>	<b>2,223,102</b>
21 COMPENSATION OF EMPLOYEES	0	1,920,479	1,920,479	2,012,102	2,012,102	2,012,102
22 USE OF GOODS AND SERVICES	41,100	206,000	206,000	206,000	146,798	211,000
31 NON-FINANCIAL ASSETS	424,000	1,000,000	1,000,000	0	0	0
<b>Total</b>	<b>465,100</b>	<b>3,126,479</b>	<b>3,126,479</b>	<b>2,218,102</b>	<b>2,158,900</b>	<b>2,223,102</b>

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OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>NATIONAL FIRE SERVICE</b>	<b>465,100</b>	<b>3,126,479</b>	<b>3,126,479</b>	<b>2,218,102</b>	<b>2,158,900</b>	<b>2,223,102</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>1,920,479</b>	<b>1,920,479</b>	<b>2,012,102</b>	<b>2,012,102</b>	<b>2,012,102</b>
211101	Basic Salary - Civil Service	0	1,920,479	1,920,479	0	0	0
211103	Basic Salary - Paramilitary Service	0	0	0	2,012,102	2,012,102	2,012,102
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>41,100</b>	<b>206,000</b>	<b>206,000</b>	<b>206,000</b>	<b>146,798</b>	<b>211,000</b>
221201	Electricity	0	6,100	6,100	5,100	3,634	5,224
221202	Water and Sewage	0	4,200	4,200	4,200	2,993	4,302
221208	Internet Provider Services	0	16,000	16,000	10,000	7,126	10,243
221303	Office Building Rental and Lease	0	45,000	45,000	45,000	32,067	46,092
221401	Fuel and Lubricants - Vehicles	7,059	70,000	70,000	74,500	53,089	76,308
221402	Fuel and Lubricants – Generator	1,041	3,200	3,200	3,200	2,280	3,278
221602	Stationery	0	4,000	4,000	4,000	2,850	4,097
221812	Special Operations Services	33,000	57,500	57,500	60,000	42,757	61,456
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>424,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201	Transport Equipment-Vehicles	424,000	1,000,000	1,000,000	0	0	0
<b>Total</b>		<b>465,100</b>	<b>3,126,479</b>	<b>3,126,479</b>	<b>2,218,102</b>	<b>2,158,900</b>	<b>2,223,102</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400</b>	<b>National Police Training Academy</b>	<b>14,000</b>	<b>165,021</b>	<b>165,021</b>	<b>165,021</b>	<b>117,596</b>	<b>169,026</b>
22	USE OF GOODS AND SERVICES	14,000	165,021	165,021	165,021	117,596	169,026
<b>Total</b>		<b>14,000</b>	<b>165,021</b>	<b>165,021</b>	<b>165,021</b>	<b>117,596</b>	<b>169,026</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400</b>	<b>NATIONAL POLICE TRAINING ACADEMY</b>	<b>14,000</b>	<b>165,021</b>	<b>165,021</b>	<b>165,021</b>	<b>117,596</b>	<b>169,026</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>14,000</b>	<b>165,021</b>	<b>165,021</b>	<b>165,021</b>	<b>117,596</b>	<b>169,026</b>
221201	Electricity	2,500	12,000	12,000	11,000	7,839	11,267
221202	Water and Sewage	0	12,000	12,000	11,000	7,839	11,267
221209	Scratch-Cards	0	0	0	9,950	7,090	10,191
221401	Fuel and Lubricants - Vehicles	3,000	17,000	17,000	9,950	7,090	10,191
221402	Fuel and Lubricants – Generator	1,500	17,000	17,000	9,950	7,090	10,191
221501	Repair and Maintenance–Civil	1,500	15,500	15,500	9,950	7,090	10,191
221504	Repairs and Maintenance, Machinery, Equipment	0	14,000	14,000	9,950	7,090	10,191
221601	Cleaning Materials and Services	1,000	15,000	15,000	9,950	7,090	10,191
221602	Stationery	1,000	15,000	15,000	9,950	7,090	10,191

## 202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221603 Printing, Binding and Publications Services	1,000	10,000	10,000	9,950	7,090	10,191
221803 Police Materials and Supplies	0	0	0	9,950	7,090	10,191
221805 Drugs and Medical Consumables	500	0	0	9,950	7,090	10,191
221812 Special Operations Services	2,000	17,000	17,000	23,621	16,833	24,194
221901 Educational Materials and Supplies	0	10,000	10,000	9,950	7,090	10,191
222103 Food and Catering Services	0	10,521	10,521	9,950	7,090	10,191
<b>Total</b>	<b>14,000</b>	<b>165,021</b>	<b>165,021</b>	<b>165,021</b>	<b>117,596</b>	<b>169,026</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500 Drug Enforcement Agency</b>	<b>60,753</b>	<b>2,002,516</b>	<b>2,002,516</b>	<b>1,904,651</b>	<b>1,787,865</b>	<b>1,914,514</b>
21 COMPENSATION OF EMPLOYEES	0	1,596,147	1,596,147	1,498,282	1,498,282	1,498,282
22 USE OF GOODS AND SERVICES	60,753	406,369	406,369	406,369	289,583	416,232
<b>Total</b>	<b>60,753</b>	<b>2,002,516</b>	<b>2,002,516</b>	<b>1,904,651</b>	<b>1,787,865</b>	<b>1,914,514</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500 DRUG ENFORCEMENT AGENCY</b>	<b>60,753</b>	<b>2,002,516</b>	<b>2,002,516</b>	<b>1,904,651</b>	<b>1,787,865</b>	<b>1,914,514</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>1,596,147</b>	<b>1,596,147</b>	<b>1,498,282</b>	<b>1,498,282</b>	<b>1,498,282</b>
211101 Basic Salary - Civil Service	0	1,596,147	1,596,147	1,498,282	1,498,282	1,498,282
<b>22 USE OF GOODS AND SERVICES</b>	<b>60,753</b>	<b>406,369</b>	<b>406,369</b>	<b>406,369</b>	<b>289,583</b>	<b>416,232</b>
221303 Office Building Rental and Lease	0	40,000	40,000	40,000	28,504	40,971
221401 Fuel and Lubricants - Vehicles	2,915	3,600	3,600	3,600	2,565	3,687
221402 Fuel and Lubricants – Generator	1,747	3,000	3,000	3,000	2,138	3,073
221602 Stationery	1,735	4,500	4,500	4,500	3,207	4,609
221808 Intelligence Services	54,356	355,269	355,269	355,269	253,168	363,891
<b>Total</b>	<b>60,753</b>	<b>2,002,516</b>	<b>2,002,516</b>	<b>1,904,651</b>	<b>1,787,865</b>	<b>1,914,514</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0601 Palace of Correction</b>	<b>94,999</b>	<b>244,000</b>	<b>244,000</b>	<b>339,920</b>	<b>242,230</b>	<b>348,170</b>
22 USE OF GOODS AND SERVICES	94,999	244,000	244,000	339,920	242,230	348,170
<b>Total</b>	<b>94,999</b>	<b>244,000</b>	<b>244,000</b>	<b>339,920</b>	<b>242,230</b>	<b>348,170</b>



## 202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0601</b>	<b>PALACE OF CORRECTION</b>	<b>94,999</b>	<b>244,000</b>	<b>244,000</b>	<b>339,920</b>	<b>242,230</b>	<b>348,170</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>94,999</b>	<b>244,000</b>	<b>244,000</b>	<b>339,920</b>	<b>242,230</b>	<b>348,170</b>
221401	Fuel and Lubricants - Vehicles	0	2,000	2,000	0	0	0
221805	Drugs and Medical Consumables	0	2,000	2,000	50,000	35,631	51,213
222103	Food and Catering Services	94,999	240,000	240,000	289,920	206,600	296,956
<b>Total</b>		<b>94,999</b>	<b>244,000</b>	<b>244,000</b>	<b>339,920</b>	<b>242,230</b>	<b>348,170</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0602</b>	<b>Rehabilitation</b>	<b>94,999</b>	<b>253,087</b>	<b>253,087</b>	<b>468,233</b>	<b>333,668</b>	<b>479,597</b>
22	USE OF GOODS AND SERVICES	94,999	253,087	253,087	468,233	333,668	479,597
<b>Total</b>		<b>94,999</b>	<b>253,087</b>	<b>253,087</b>	<b>468,233</b>	<b>333,668</b>	<b>479,597</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0602</b>	<b>REHABILITATION</b>	<b>94,999</b>	<b>253,087</b>	<b>253,087</b>	<b>468,233</b>	<b>333,668</b>	<b>479,597</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>94,999</b>	<b>253,087</b>	<b>253,087</b>	<b>468,233</b>	<b>333,668</b>	<b>479,597</b>
221212	Telecommunications	0	1,200	1,200	0	0	0
221401	Fuel and Lubricants - Vehicles	0	2,000	2,000	0	0	0
221805	Drugs and Medical Consumables	0	4,887	4,887	50,000	35,631	51,213
221809	Security Operations	0	5,000	5,000	0	0	0
222103	Food and Catering Services	94,999	240,000	240,000	289,920	206,600	296,956
222109	Operational Expenses	0	0	0	128,313	91,437	131,427
<b>Total</b>		<b>94,999</b>	<b>253,087</b>	<b>253,087</b>	<b>468,233</b>	<b>333,668</b>	<b>479,597</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0700</b>	<b>Codification</b>	<b>200</b>	<b>2,230</b>	<b>2,230</b>	<b>1,382</b>	<b>985</b>	<b>1,416</b>
22	USE OF GOODS AND SERVICES	200	2,230	2,230	1,382	985	1,416
<b>Total</b>		<b>200</b>	<b>2,230</b>	<b>2,230</b>	<b>1,382</b>	<b>985</b>	<b>1,416</b>

## 202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0700 CODIFICATION</b>	<b>200</b>	<b>2,230</b>	<b>2,230</b>	<b>1,382</b>	<b>985</b>	<b>1,416</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>200</b>	<b>2,230</b>	<b>2,230</b>	<b>1,382</b>	<b>985</b>	<b>1,416</b>
221602 Stationery	200	730	730	0	0	0
221603 Printing, Binding and Publications Services	0	1,500	1,500	1,382	985	1,416
<b>Total</b>	<b>200</b>	<b>2,230</b>	<b>2,230</b>	<b>1,382</b>	<b>985</b>	<b>1,416</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0800 Prosecution</b>	<b>362,200</b>	<b>760,982</b>	<b>760,982</b>	<b>661,808</b>	<b>515,306</b>	<b>525,735</b>
22 USE OF GOODS AND SERVICES	112,200	260,982	260,982	161,808	115,306	165,735
26 GRANTS	250,000	500,000	500,000	500,000	400,000	360,000
<b>Total</b>	<b>362,200</b>	<b>760,982</b>	<b>760,982</b>	<b>661,808</b>	<b>515,306</b>	<b>525,735</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0800 PROSECUTION</b>	<b>362,200</b>	<b>760,982</b>	<b>760,982</b>	<b>661,808</b>	<b>515,306</b>	<b>525,735</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>112,200</b>	<b>260,982</b>	<b>260,982</b>	<b>161,808</b>	<b>115,306</b>	<b>165,735</b>
221101 Foreign Travel-Means of travel	0	10,000	10,000	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	5,000	5,000	0	0	0
221212 Telecommunications	0	5,000	5,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	10,982	10,982	0	0	0
221602 Stationery	0	6,000	6,000	0	0	0
221809 Security Operations	0	10,000	10,000	0	0	0
222121 Other Legal Fees	112,200	214,000	214,000	161,808	115,306	165,735
<b>26 GRANTS</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>400,000</b>	<b>360,000</b>
263168 Trf to Gbarnga Regional Hub	175,000	330,000	330,000	300,000	240,000	216,000
263171 Transfer to Zwedru Regional Security Hub	75,000	170,000	170,000	200,000	160,000	144,000
<b>Total</b>	<b>362,200</b>	<b>760,982</b>	<b>760,982</b>	<b>661,808</b>	<b>515,306</b>	<b>525,735</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0900 Economic Affairs</b>	<b>1,638</b>	<b>19,985</b>	<b>19,985</b>	<b>12,390</b>	<b>8,829</b>	<b>12,691</b>
22 USE OF GOODS AND SERVICES	1,638	19,985	19,985	12,390	8,829	12,691
<b>Total</b>	<b>1,638</b>	<b>19,985</b>	<b>19,985</b>	<b>12,390</b>	<b>8,829</b>	<b>12,691</b>

## 202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0900</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,638</b>	<b>19,985</b>	<b>19,985</b>	<b>12,390</b>	<b>8,829</b>	<b>12,691</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>1,638</b>	<b>19,985</b>	<b>19,985</b>	<b>12,390</b>	<b>8,829</b>	<b>12,691</b>
221101	Foreign Travel-Means of travel	0	5,000	5,000	3,000	2,138	3,073
221102	Foreign Travel-Daily Subsistence Allowance	0	2,000	2,000	1,500	1,069	1,536
221103	Foreign Travel-Incidental Allowance	0	500	500	1,000	713	1,024
221212	Telecommunications	152	1,485	1,485	1,000	713	1,024
221401	Fuel and Lubricants - Vehicles	718	5,000	5,000	3,890	2,772	3,984
221602	Stationery	768	6,000	6,000	2,000	1,425	2,049
<b>Total</b>		<b>1,638</b>	<b>19,985</b>	<b>19,985</b>	<b>12,390</b>	<b>8,829</b>	<b>12,691</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1000</b>	<b>Administration and Management</b>	<b>15,194,297</b>	<b>6,483,087</b>	<b>6,483,087</b>	<b>6,855,510</b>	<b>6,401,723</b>	<b>6,526,622</b>
21	COMPENSATION OF EMPLOYEES	14,316,236	5,632,043	5,632,043	5,708,232	5,708,232	5,708,232
22	USE OF GOODS AND SERVICES	765,361	748,544	748,544	507,278	361,491	519,590
26	GRANTS	0	40,000	40,000	40,000	32,000	28,800
31	NON-FINANCIAL ASSETS	112,700	62,500	62,500	600,000	300,000	270,000
<b>Total</b>		<b>15,194,297</b>	<b>6,483,087</b>	<b>6,483,087</b>	<b>6,855,510</b>	<b>6,401,723</b>	<b>6,526,622</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1000</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>15,194,297</b>	<b>6,483,087</b>	<b>6,483,087</b>	<b>6,855,510</b>	<b>6,401,723</b>	<b>6,526,622</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>14,316,236</b>	<b>5,632,043</b>	<b>5,632,043</b>	<b>5,708,232</b>	<b>5,708,232</b>	<b>5,708,232</b>
211101	Basic Salary - Civil Service	14,316,236	5,632,043	5,632,043	5,708,232	5,708,232	5,708,232
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>765,361</b>	<b>748,544</b>	<b>748,544</b>	<b>507,278</b>	<b>361,491</b>	<b>519,590</b>
221101	Foreign Travel-Means of travel	4,980	10,000	10,000	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	4,760	4,000	4,000	0	0	0
221103	Foreign Travel-Incidental Allowance	560	2,000	2,000	0	0	0
221201	Electricity	0	4,000	4,000	5,000	3,563	5,121
221202	Water and Sewage	0	4,000	4,000	5,000	3,563	5,121
221208	Internet Provider Services	0	3,000	3,000	10,000	7,126	10,243
221212	Telecommunications	2,395	3,000	3,000	23,000	16,390	23,558
221303	Office Building Rental and Lease	0	184,000	184,000	0	0	0
221306	Other Rental and Lease	0	231,000	231,000	0	0	0
221401	Fuel and Lubricants - Vehicles	6,488	15,500	15,500	80,497	57,363	82,451
221501	Repair and Maintenance—Civil	10,020	0	0	0	0	0

**202 MINISTRY OF JUSTICE**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221502 Repairs and Maintenance - Vehicles	4,896	10,000	10,000	40,000	28,504	40,971
221601 Cleaning Materials and Services	5,000	10,000	10,000	30,000	21,378	30,728
221602 Stationery	2,396	3,500	3,500	52,077	37,111	53,341
221603 Printing, Binding and Publications Services	2,025	1,500	1,500	3,777	2,692	3,869
221701 Consultancy Services	0	147,927	147,927	147,927	105,414	151,517
221809 Security Operations	485,917	80,117	80,117	80,000	57,009	81,942
221812 Special Operations Services	235,924	35,000	35,000	30,000	21,378	30,728
<b>26 GRANTS</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>32,000</b>	<b>28,800</b>
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	40,000	40,000	40,000	32,000	28,800
<b>31 NON-FINANCIAL ASSETS</b>	<b>112,700</b>	<b>62,500</b>	<b>62,500</b>	<b>600,000</b>	<b>300,000</b>	<b>270,000</b>
312201 Transport Equipment-Vehicles	112,700	62,500	62,500	600,000	300,000	270,000
<b>Total</b>	<b>15,194,297</b>	<b>6,483,087</b>	<b>6,483,087</b>	<b>6,855,510</b>	<b>6,401,723</b>	<b>6,526,622</b>

## 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 (FY2022):**

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 (FY2023):**

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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	2,143	2,143	2,143

### **Summary by Major Object of Expenditure**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	5,325,293	10,884,023	10,884,023	11,987,383	11,987,383	11,987,383
22 USE OF GOODS AND SERVICES	1,702,059	4,086,498	4,086,498	5,357,373	3,817,718	5,487,396
26 GRANTS	421,304	1,000,000	1,000,000	870,000	696,000	626,400
27 SOCIAL BENEFITS	13,332	50,400	50,400	50,400	35,280	31,752
31 NON-FINANCIAL ASSETS	70,001	2,675,000	2,675,000	0	0	0
<b>Total</b>	<b>7,531,989</b>	<b>18,695,921</b>	<b>18,695,921</b>	<b>18,265,156</b>	<b>16,536,381</b>	<b>18,132,931</b>

### **Summary by Policy Area/Department**

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Armed Forces of Liberia	2,129,217	16,361,844	16,361,844	15,842,924	15,842,924	15,842,924
200 Administration and Management	5,352,843	2,113,077	2,113,077	2,201,232	2,201,232	2,201,232
300 Liberia Coast Guard	49,929	221,000	221,000	221,000	221,000	221,000
<b>Total</b>	<b>7,531,989</b>	<b>18,695,921</b>	<b>18,695,921</b>	<b>18,265,156</b>	<b>16,536,381</b>	<b>18,132,931</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0576	Recruitment	70,001	2,000,000	2,000,000	0	0	0
	<b>Total</b>	<b>70,001</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total (GoL and Donor)</b>	<b>70,001</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 203 MINISTRY OF NATIONAL DEFENSE

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>5,325,293</b>	<b>10,884,023</b>	<b>10,884,023</b>	<b>11,987,383</b>	<b>11,987,383</b>	<b>11,987,383</b>
211102 Basic Salary - Military Service	0	8,980,346	8,980,346	10,008,706	10,008,706	10,008,706
211103 Basic Salary - Paramilitary Service	5,325,293	1,903,677	1,903,677	1,978,677	1,978,677	1,978,677
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,702,059</b>	<b>4,086,498</b>	<b>4,086,498</b>	<b>5,357,373</b>	<b>3,817,718</b>	<b>5,487,396</b>
221101 Foreign Travel-Means of travel	0	0	0	15,000	10,689	15,364
221102 Foreign Travel-Daily Subsistence Allowance	5,356	0	0	22,500	16,034	23,046
221201 Electricity	0	80,000	80,000	72,000	51,308	73,747
221208 Internet Provider Services	0	44,400	44,400	64,392	45,886	65,955
221302 Residential Property Rental and Lease	15,000	16,500	16,500	53,400	38,053	54,696
221401 Fuel and Lubricants - Vehicles	49,929	395,002	395,002	444,802	316,970	455,597
221402 Fuel and Lubricants – Generator	336,062	880,000	880,000	820,000	584,340	839,901
221501 Repair and Maintenance–Civil	399,992	1,010,000	1,010,000	25,000	17,815	25,607
221502 Repairs and Maintenance - Vehicles	0	40,600	40,600	120,000	85,513	122,912
221503 Repairs and Maintenance–Generators	0	64,000	64,000	50,000	35,631	51,213
221603 Printing, Binding and Publications Services	0	0	0	28,000	19,953	28,680
221606 Other Office Materials and Consumable	0	65,000	65,000	130,000	92,639	133,155
221808 Intelligence Services	59,914	0	0	0	0	0
221812 Special Operations Services	275,362	311,516	311,516	1,751,844	1,248,382	1,794,361
221903 Staff Training – Local	0	0	0	8,163	5,817	8,361
222101 Celebrations, Commemorations and State Visit	0	150,000	150,000	215,000	153,211	220,218
222103 Food and Catering Services	428,920	1,029,480	1,029,480	1,537,272	1,095,475	1,574,582
222109 Operational Expenses	131,524	0	0	0	0	0
<b>26 GRANTS</b>	<b>421,304</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>870,000</b>	<b>696,000</b>	<b>626,400</b>
263810 Transfer to 14th Military Hospital	421,304	1,000,000	1,000,000	870,000	696,000	626,400
<b>27 SOCIAL BENEFITS</b>	<b>13,332</b>	<b>50,400</b>	<b>50,400</b>	<b>50,400</b>	<b>35,280</b>	<b>31,752</b>
273102 Incap.Death/Funeral Expenses	13,332	50,400	50,400	50,400	35,280	31,752
<b>31 NON-FINANCIAL ASSETS</b>	<b>70,001</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment-Vehicles	0	675,000	675,000	0	0	0
312401 Other Fixed Assets	70,001	2,000,000	2,000,000	0	0	0
<b>Total</b>	<b>7,531,989</b>	<b>18,695,921</b>	<b>18,695,921</b>	<b>18,265,156</b>	<b>16,536,381</b>	<b>18,132,931</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>7,531,989</b>	<b>18,695,921</b>	<b>18,695,921</b>	<b>18,265,156</b>	<b>16,536,381</b>	<b>18,132,931</b>
	<b>Total</b>	<b>7,531,989</b>	<b>18,695,921</b>	<b>18,695,921</b>	<b>18,265,156</b>	<b>16,536,381</b>	<b>18,132,931</b>

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

## 203 MINISTRY OF NATIONAL DEFENSE

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>Armed Forces of Liberia</b>	<b>2,129,217</b>	<b>16,361,844</b>	<b>16,361,844</b>	<b>15,842,924</b>	<b>14,241,622</b>	<b>15,699,934</b>
21	COMPENSATION OF EMPLOYEES	0	8,980,346	8,980,346	10,008,706	10,008,706	10,008,706
22	USE OF GOODS AND SERVICES	1,624,580	3,656,098	3,656,098	4,913,818	3,501,636	5,033,076
26	GRANTS	421,304	1,000,000	1,000,000	870,000	696,000	626,400
27	SOCIAL BENEFITS	13,332	50,400	50,400	50,400	35,280	31,752
31	NON-FINANCIAL ASSETS	70,001	2,675,000	2,675,000	0	0	0
<b>Total</b>		<b>2,129,217</b>	<b>16,361,844</b>	<b>16,361,844</b>	<b>15,842,924</b>	<b>14,241,622</b>	<b>15,699,934</b>
OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>ARMED FORCES OF LIBERIA</b>	<b>2,129,217</b>	<b>16,361,844</b>	<b>16,361,844</b>	<b>15,842,924</b>	<b>14,241,622</b>	<b>15,699,934</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>8,980,346</b>	<b>8,980,346</b>	<b>10,008,706</b>	<b>10,008,706</b>	<b>10,008,706</b>
211102	Basic Salary - Military Service	0	8,980,346	8,980,346	10,008,706	10,008,706	10,008,706
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>1,624,580</b>	<b>3,656,098</b>	<b>3,656,098</b>	<b>4,913,818</b>	<b>3,501,636</b>	<b>5,033,076</b>
221101	Foreign Travel-Means of travel	0	0	0	15,000	10,689	15,364
221102	Foreign Travel-Daily Subsistence Allowance	5,356	0	0	22,500	16,034	23,046
221302	Residential Property Rental and Lease	15,000	16,500	16,500	53,400	38,053	54,696
221401	Fuel and Lubricants - Vehicles	0	129,002	129,002	173,802	123,853	178,020
221402	Fuel and Lubricants – Generator	308,512	850,000	850,000	820,000	584,340	839,901
221501	Repair and Maintenance–Civil	399,992	1,000,000	1,000,000	25,000	17,815	25,607
221502	Repairs and Maintenance - Vehicles	0	40,600	40,600	120,000	85,513	122,912
221503	Repairs and Maintenance–Generators	0	64,000	64,000	50,000	35,631	51,213
221606	Other Office Materials and Consumable	0	65,000	65,000	130,000	92,639	133,155
221808	Intelligence Services	59,914	0	0	0	0	0
221812	Special Operations Services	275,362	311,516	311,516	1,751,844	1,248,382	1,794,361
222101	Celebrations, Commemorations and State Visit	0	150,000	150,000	215,000	153,211	220,218
222103	Food and Catering Services	428,920	1,029,480	1,029,480	1,537,272	1,095,475	1,574,582
222109	Operational Expenses	131,524	0	0	0	0	0
<b>26</b>	<b>GRANTS</b>	<b>421,304</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>870,000</b>	<b>696,000</b>	<b>626,400</b>
263810	Transfer to 14th Military Hospital	421,304	1,000,000	1,000,000	870,000	696,000	626,400
<b>27</b>	<b>SOCIAL BENEFITS</b>	<b>13,332</b>	<b>50,400</b>	<b>50,400</b>	<b>50,400</b>	<b>35,280</b>	<b>31,752</b>
273102	Incap.DeathFuneral Expenses	13,332	50,400	50,400	50,400	35,280	31,752
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>70,001</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
312201 Transport Equipment-Vehicles	0	675,000	675,000	0	0	0
312401 Other Fixed Assets	70,001	2,000,000	2,000,000	0	0	0
<b>Total</b>	<b>2,129,217</b>	<b>16,361,844</b>	<b>16,361,844</b>	<b>15,842,924</b>	<b>14,241,622</b>	<b>15,699,934</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 Administration and Management</b>	<b>5,352,843</b>	<b>2,113,077</b>	<b>2,113,077</b>	<b>2,201,232</b>	<b>2,137,272</b>	<b>2,206,633</b>
21 COMPENSATION OF EMPLOYEES	5,325,293	1,903,677	1,903,677	1,978,677	1,978,677	1,978,677
22 USE OF GOODS AND SERVICES	27,550	209,400	209,400	222,555	158,595	227,956
<b>Total</b>	<b>5,352,843</b>	<b>2,113,077</b>	<b>2,113,077</b>	<b>2,201,232</b>	<b>2,137,272</b>	<b>2,206,633</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 ADMINISTRATION AND MANAGEMENT</b>	<b>5,352,843</b>	<b>2,113,077</b>	<b>2,113,077</b>	<b>2,201,232</b>	<b>2,137,272</b>	<b>2,206,633</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>5,325,293</b>	<b>1,903,677</b>	<b>1,903,677</b>	<b>1,978,677</b>	<b>1,978,677</b>	<b>1,978,677</b>
211103 Basic Salary - Paramilitary Service	5,325,293	1,903,677	1,903,677	1,978,677	1,978,677	1,978,677
<b>22 USE OF GOODS AND SERVICES</b>	<b>27,550</b>	<b>209,400</b>	<b>209,400</b>	<b>222,555</b>	<b>158,595</b>	<b>227,956</b>
221201 Electricity	0	80,000	80,000	72,000	51,308	73,747
221208 Internet Provider Services	0	44,400	44,400	64,392	45,886	65,955
221401 Fuel and Lubricants - Vehicles	0	45,000	45,000	50,000	35,631	51,213
221402 Fuel and Lubricants – Generator	27,550	30,000	30,000	0	0	0
221501 Repair and Maintenance–Civil	0	10,000	10,000	0	0	0
221603 Printing, Binding and Publications Services	0	0	0	28,000	19,953	28,680
221903 Staff Training – Local	0	0	0	8,163	5,817	8,361
<b>Total</b>	<b>5,352,843</b>	<b>2,113,077</b>	<b>2,113,077</b>	<b>2,201,232</b>	<b>2,137,272</b>	<b>2,206,633</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300 Liberia Coast Guard</b>	<b>49,929</b>	<b>221,000</b>	<b>221,000</b>	<b>221,000</b>	<b>157,487</b>	<b>226,364</b>
22 USE OF GOODS AND SERVICES	49,929	221,000	221,000	221,000	157,487	226,364
<b>Total</b>	<b>49,929</b>	<b>221,000</b>	<b>221,000</b>	<b>221,000</b>	<b>157,487</b>	<b>226,364</b>



**203 MINISTRY OF NATIONAL DEFENSE**

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
0300	LIBERIA COAST GUARD	49,929	221,000	221,000	221,000	157,487	226,364
22	USE OF GOODS AND SERVICES	49,929	221,000	221,000	221,000	157,487	226,364
221401	Fuel and Lubricants - Vehicles	49,929	221,000	221,000	221,000	157,487	226,364
	<b>Total</b>	<b>49,929</b>	<b>221,000</b>	<b>221,000</b>	<b>221,000</b>	<b>157,487</b>	<b>226,364</b>

## 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 (FY2022):

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 (FY2023):

Intelligence Assessment for the preparation of the 2023 National Elections; 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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	812,817	989,116	989,116	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	9,721,588	10,087,608	10,087,608	8,223,968	5,860,482	8,423,564
<b>Total</b>	<b>10,534,405</b>	<b>11,076,724</b>	<b>11,076,724</b>	<b>9,213,084</b>	<b>6,849,598</b>	<b>9,412,680</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Security Operation	10,534,405	11,076,724	11,076,724	9,213,084	9,213,084	9,213,084
<b>Total</b>	<b>10,534,405</b>	<b>11,076,724</b>	<b>11,076,724</b>	<b>9,213,084</b>	<b>6,849,598</b>	<b>9,412,680</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>812,817</b>	<b>989,116</b>	<b>989,116</b>	<b>989,116</b>	<b>989,116</b>	<b>989,116</b>
211103 Basic Salary - Paramilitary Service	812,817	989,116	989,116	989,116	989,116	989,116
<b>22 USE OF GOODS AND SERVICES</b>	<b>9,721,588</b>	<b>10,087,608</b>	<b>10,087,608</b>	<b>8,223,968</b>	<b>5,860,482</b>	<b>8,423,564</b>
221701 Consultancy Services	229,992	459,996	459,996	459,996	327,798	471,160
221808 Intelligence Services	1,841,375	3,183,356	3,183,356	3,884,736	2,768,302	3,979,018
221809 Security Operations	245,222	3,444,256	3,444,256	2,063,236	1,470,283	2,113,311
221812 Special Operations Services	7,404,999	3,000,000	3,000,000	1,816,000	1,294,100	1,860,074

## 204 NATIONAL SECURITY AGENCY

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Total</b>	<b>10,534,405</b>	<b>11,076,724</b>	<b>11,076,724</b>	<b>9,213,084</b>	<b>6,849,598</b>	<b>9,412,680</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>10,534,405</b>	<b>11,076,724</b>	<b>11,076,724</b>	<b>9,213,084</b>	<b>6,849,598</b>	<b>9,412,680</b>
<b>Total</b>		<b>10,534,405</b>	<b>11,076,724</b>	<b>11,076,724</b>	<b>9,213,084</b>	<b>6,849,598</b>	<b>9,412,680</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Security Operation</b>	<b>10,534,405</b>	<b>11,076,724</b>	<b>11,076,724</b>	<b>9,213,084</b>	<b>6,849,598</b>	<b>9,412,680</b>
21 COMPENSATION OF EMPLOYEES	812,817	989,116	989,116	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	9,721,588	10,087,608	10,087,608	8,223,968	5,860,482	8,423,564
<b>Total</b>	<b>10,534,405</b>	<b>11,076,724</b>	<b>11,076,724</b>	<b>9,213,084</b>	<b>6,849,598</b>	<b>9,412,680</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 SECURITY OPERATION</b>	<b>10,534,405</b>	<b>11,076,724</b>	<b>11,076,724</b>	<b>9,213,084</b>	<b>6,849,598</b>	<b>9,412,680</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>812,817</b>	<b>989,116</b>	<b>989,116</b>	<b>989,116</b>	<b>989,116</b>	<b>989,116</b>
211103 Basic Salary - Paramilitary Service	812,817	989,116	989,116	989,116	989,116	989,116
<b>22 USE OF GOODS AND SERVICES</b>	<b>9,721,588</b>	<b>10,087,608</b>	<b>10,087,608</b>	<b>8,223,968</b>	<b>5,860,482</b>	<b>8,423,564</b>
221701 Consultancy Services	229,992	459,996	459,996	459,996	327,798	471,160
221808 Intelligence Services	1,841,375	3,183,356	3,183,356	3,884,736	2,768,302	3,979,018
221809 Security Operations	245,222	3,444,256	3,444,256	2,063,236	1,470,283	2,113,311
221812 Special Operations Services	7,404,999	3,000,000	3,000,000	1,816,000	1,294,100	1,860,074
<b>Total</b>	<b>10,534,405</b>	<b>11,076,724</b>	<b>11,076,724</b>	<b>9,213,084</b>	<b>6,849,598</b>	<b>9,412,680</b>

## 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 (FY2022):

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 (FY2023):

Improving security service delivery nationwide; Improving security services delivery in leeward regions; Professionalizing the security sector and improving oversight and disciplinary mechanisms.▣

	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	-	799	799	799

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	3,249,132	6,388,415	6,388,415	6,388,415	6,448,872	6,448,872	6,448,872
22 USE OF GOODS AND SERVICES	1,815,903	3,961,701	3,961,701	3,961,701	3,446,680	2,456,139	3,530,331
<b>Total</b>	<b>5,065,035</b>	<b>10,350,116</b>	<b>10,350,116</b>	<b>10,350,116</b>	<b>9,895,552</b>	<b>8,905,011</b>	<b>9,979,203</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Protective Services	5,065,035	10,350,116	10,350,116	10,350,116	9,895,552	9,895,552	9,895,552
<b>Total</b>	<b>5,065,035</b>	<b>10,350,116</b>	<b>10,350,116</b>	<b>10,350,116</b>	<b>9,895,552</b>	<b>8,905,011</b>	<b>9,979,203</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>3,249,132</b>	<b>6,388,415</b>	<b>6,388,415</b>	<b>6,388,415</b>	<b>6,448,872</b>	<b>6,448,872</b>	<b>6,448,872</b>
211103 Basic Salary - Paramilitary Service	3,249,132	6,388,415	6,388,415	6,388,415	6,448,872	6,448,872	6,448,872
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,815,903</b>	<b>3,961,701</b>	<b>3,961,701</b>	<b>3,961,701</b>	<b>3,446,680</b>	<b>2,456,139</b>	<b>3,530,331</b>
221101 Foreign Travel-Means of travel	0	100,000	100,000	100,000	30,000	21,378	30,728
221102 Foreign Travel-Daily Subsistance Allowance	0	100,000	100,000	100,000	50,000	35,631	51,213
221105 Domestic Travel-Daily Subsistance Allowance	36,984	300,000	300,000	300,000	500,000	356,305	512,135
221208 Internet Provider Services	0	10,000	10,000	10,000	10,000	7,126	10,243
221401 Fuel and Lubricants - Vehicles	69,758	400,000	400,000	400,000	471,130	335,732	482,564
221402 Fuel and Lubricants – Generator	0	100,000	100,000	100,000	100,000	71,261	102,427
221501 Repair and Maintenance–Civil	0	5,000	5,000	5,000	5,000	3,563	5,121
221502 Repairs and Maintenance - Vehicles	32,436	263,501	263,501	263,501	350,000	249,414	358,494
221601 Cleaning Materials and Services	0	5,000	5,000	5,000	5,350	3,812	5,480
221602 Stationery	1,751	20,000	20,000	20,000	20,000	14,252	20,485

## 205 EXECUTIVE PROTECTION SERVICES

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221701 Consultancy Services	27,572	55,200	55,200	55,200	39,336	56,540
221804 Uniforms and Specialized Cloth	0	50,000	50,000	100,000	71,261	102,427
221808 Intelligence Services	1,272,157	2,318,000	2,318,000	1,500,000	1,068,915	1,536,405
221812 Special Operations Services	375,245	135,000	135,000	150,000	106,892	153,640
221901 Educational Materials and Supplies	0	0	0	100,000	71,261	102,427
221903 Staff Training – Local	0	100,000	100,000	0	0	0
<b>Total</b>	<b>5,065,035</b>	<b>10,350,116</b>	<b>10,350,116</b>	<b>9,895,552</b>	<b>8,905,011</b>	<b>9,979,203</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	5,065,035	10,350,116	10,350,116	9,895,552	8,905,011	9,979,203
	<b>Total</b>	<b>5,065,035</b>	<b>10,350,116</b>	<b>10,350,116</b>	<b>9,895,552</b>	<b>8,905,011</b>	<b>9,979,203</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Protective Services</b>	<b>5,065,035</b>	<b>10,350,116</b>	<b>10,350,116</b>	<b>9,895,552</b>	<b>8,905,011</b>	<b>9,979,203</b>
21 COMPENSATION OF EMPLOYEES	3,249,132	6,388,415	6,388,415	6,448,872	6,448,872	6,448,872
22 USE OF GOODS AND SERVICES	1,815,903	3,961,701	3,961,701	3,446,680	2,456,139	3,530,331
<b>Total</b>	<b>5,065,035</b>	<b>10,350,116</b>	<b>10,350,116</b>	<b>9,895,552</b>	<b>8,905,011</b>	<b>9,979,203</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 PROTECTIVE SERVICES</b>	<b>5,065,035</b>	<b>10,350,116</b>	<b>10,350,116</b>	<b>9,895,552</b>	<b>8,905,011</b>	<b>9,979,203</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>3,249,132</b>	<b>6,388,415</b>	<b>6,388,415</b>	<b>6,448,872</b>	<b>6,448,872</b>	<b>6,448,872</b>
211103 Basic Salary - Paramilitary Service	3,249,132	6,388,415	6,388,415	6,448,872	6,448,872	6,448,872
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,815,903</b>	<b>3,961,701</b>	<b>3,961,701</b>	<b>3,446,680</b>	<b>2,456,139</b>	<b>3,530,331</b>
221101 Foreign Travel-Means of travel	0	100,000	100,000	30,000	21,378	30,728
221102 Foreign Travel-Daily Subsistence Allowance	0	100,000	100,000	50,000	35,631	51,213
221105 Domestic Travel-Daily Subsistence Allowance	36,984	300,000	300,000	500,000	356,305	512,135
221208 Internet Provider Services	0	10,000	10,000	10,000	7,126	10,243
221401 Fuel and Lubricants - Vehicles	69,758	400,000	400,000	471,130	335,732	482,564
221402 Fuel and Lubricants – Generator	0	100,000	100,000	100,000	71,261	102,427
221501 Repair and Maintenance–Civil	0	5,000	5,000	5,000	3,563	5,121
221502 Repairs and Maintenance - Vehicles	32,436	263,501	263,501	350,000	249,414	358,494
221601 Cleaning Materials and Services	0	5,000	5,000	5,350	3,812	5,480
221602 Stationery	1,751	20,000	20,000	20,000	14,252	20,485

## 205 EXECUTIVE PROTECTION SERVICES

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221701 Consultancy Services	27,572	55,200	55,200	55,200	39,336	56,540
221804 Uniforms and Specialized Cloth	0	50,000	50,000	100,000	71,261	102,427
221808 Intelligence Services	1,272,157	2,318,000	2,318,000	1,500,000	1,068,915	1,536,405
221812 Special Operations Services	375,245	135,000	135,000	150,000	106,892	153,640
221901 Educational Materials and Supplies	0	0	0	100,000	71,261	102,427
221903 Staff Training – Local	0	100,000	100,000	0	0	0
<b>Total</b>	<b>5,065,035</b>	<b>10,350,116</b>	<b>10,350,116</b>	<b>9,895,552</b>	<b>8,905,011</b>	<b>9,979,203</b>

## 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 (FY2022):

No information provided by spending entity.

### Objectives (FY2023):

No information provided by spending entity

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	95	95	95

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	504,527	1,019,868	1,019,868	1,019,868	1,019,868	1,019,868
22 USE OF GOODS AND SERVICES	0	53,845	53,845	117,345	83,621	120,193
26 GRANTS	0	0	0	10,000	8,000	7,200
31 NON-FINANCIAL ASSETS	0	0	0	50,000	25,000	22,500
<b>Total</b>	<b>504,527</b>	<b>1,073,713</b>	<b>1,073,713</b>	<b>1,197,213</b>	<b>1,136,489</b>	<b>1,169,761</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	504,527	1,073,713	1,073,713	1,197,213	1,197,213	1,197,213
<b>Total</b>	<b>504,527</b>	<b>1,073,713</b>	<b>1,073,713</b>	<b>1,197,213</b>	<b>1,136,489</b>	<b>1,169,761</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>504,527</b>	<b>1,019,868</b>	<b>1,019,868</b>	<b>1,019,868</b>	<b>1,019,868</b>	<b>1,019,868</b>
211101 Basic Salary - Civil Service	504,527	1,019,868	1,019,868	1,019,868	1,019,868	1,019,868
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>53,845</b>	<b>53,845</b>	<b>117,345</b>	<b>83,621</b>	<b>120,193</b>
221104 Domestic Travel-Means of Travel	0	0	0	10,000	7,126	10,243
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	5,000	3,563	5,121
221201 Electricity	0	1,286	1,286	2,500	1,782	2,561
221202 Water and Sewage	0	300	300	1,000	713	1,024
221204 Refuse Collection	0	0	0	400	285	410
221208 Internet Provider Services	0	759	759	3,500	2,494	3,585
221209 Scratch-Cards	0	0	0	500	356	512
221303 Office Building Rental and Lease	0	50,000	50,000	50,000	35,631	51,213

## 208 HUMAN RIGHTS COMMISSION

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221401 Fuel and Lubricants - Vehicles	0	500	500	4,000	2,850	4,097
221402 Fuel and Lubricants – Generator	0	500	500	2,500	1,782	2,561
221501 Repair and Maintenance–Civil	0	0	0	2,500	1,782	2,561
221502 Repairs and Maintenance - Vehicles	0	0	0	2,000	1,425	2,049
221503 Repairs and Maintenance–Generators	0	0	0	1,000	713	1,024
221601 Cleaning Materials and Services	0	0	0	3,000	2,138	3,073
221602 Stationery	0	500	500	4,500	3,207	4,609
221603 Printing, Binding and Publications Services	0	0	0	4,000	2,850	4,097
221604 Newspapers, Books and Periodicals	0	0	0	400	285	410
221618 Computer Supplies, Parts and Cabling	0	0	0	5,000	3,563	5,121
221812 Special Operations Services	0	0	0	3,000	2,138	3,073
221813 Media relations, Intelligence	0	0	0	1,500	1,069	1,536
221901 Educational Materials and Supplies	0	0	0	3,000	2,138	3,073
221903 Staff Training – Local	0	0	0	500	356	512
222101 Celebrations, Commemorations and State Visit	0	0	0	4,000	2,850	4,097
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	600	428	615
222106 Employee Awards	0	0	0	2,945	2,099	3,016
<b>26 GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>8,000</b>	<b>7,200</b>
262201 Contributions to Int.Org.	0	0	0	10,000	8,000	7,200
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>25,000</b>	<b>22,500</b>
312201 Transport Equipment-Vehicles	0	0	0	45,000	22,500	20,250
312203 Furnitures and Fixtures	0	0	0	5,000	2,500	2,250
<b>Total</b>	<b>504,527</b>	<b>1,073,713</b>	<b>1,073,713</b>	<b>1,197,213</b>	<b>1,136,489</b>	<b>1,169,761</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>504,527</b>	<b>1,073,713</b>	<b>1,073,713</b>	<b>1,197,213</b>	<b>1,136,489</b>	<b>1,169,761</b>
	<b>Total</b>	<b>504,527</b>	<b>1,073,713</b>	<b>1,073,713</b>	<b>1,197,213</b>	<b>1,136,489</b>	<b>1,169,761</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 Administration and Management</b>	<b>504,527</b>	<b>1,073,713</b>	<b>1,073,713</b>	<b>1,197,213</b>	<b>1,136,489</b>	<b>1,169,761</b>
21 COMPENSATION OF EMPLOYEES	504,527	1,019,868	1,019,868	1,019,868	1,019,868	1,019,868
22 USE OF GOODS AND SERVICES	0	53,845	53,845	117,345	83,621	120,193
26 GRANTS	0	0	0	10,000	8,000	7,200
31 NON-FINANCIAL ASSETS	0	0	0	50,000	25,000	22,500



## 208 HUMAN RIGHTS COMMISSION

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Total</b>		<b>504,527</b>	<b>1,073,713</b>	<b>1,073,713</b>	<b>1,197,213</b>	<b>1,136,489</b>	<b>1,169,761</b>
OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>504,527</b>	<b>1,073,713</b>	<b>1,073,713</b>	<b>1,197,213</b>	<b>1,136,489</b>	<b>1,169,761</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>504,527</b>	<b>1,019,868</b>	<b>1,019,868</b>	<b>1,019,868</b>	<b>1,019,868</b>	<b>1,019,868</b>
211101	Basic Salary - Civil Service	504,527	1,019,868	1,019,868	1,019,868	1,019,868	1,019,868
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>53,845</b>	<b>53,845</b>	<b>117,345</b>	<b>83,621</b>	<b>120,193</b>
221104	Domestic Travel-Means of Travel	0	0	0	10,000	7,126	10,243
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	5,000	3,563	5,121
221201	Electricity	0	1,286	1,286	2,500	1,782	2,561
221202	Water and Sewage	0	300	300	1,000	713	1,024
221204	Refuse Collection	0	0	0	400	285	410
221208	Internet Provider Services	0	759	759	3,500	2,494	3,585
221209	Scratch-Cards	0	0	0	500	356	512
221303	Office Building Rental and Lease	0	50,000	50,000	50,000	35,631	51,213
221401	Fuel and Lubricants - Vehicles	0	500	500	4,000	2,850	4,097
221402	Fuel and Lubricants – Generator	0	500	500	2,500	1,782	2,561
221501	Repair and Maintenance–Civil	0	0	0	2,500	1,782	2,561
221502	Repairs and Maintenance - Vehicles	0	0	0	2,000	1,425	2,049
221503	Repairs and Maintenance–Generators	0	0	0	1,000	713	1,024
221601	Cleaning Materials and Services	0	0	0	3,000	2,138	3,073
221602	Stationery	0	500	500	4,500	3,207	4,609
221603	Printing, Binding and Publications Services	0	0	0	4,000	2,850	4,097
221604	Newspapers, Books and Periodicals	0	0	0	400	285	410
221618	Computer Supplies, Parts and Cabling	0	0	0	5,000	3,563	5,121
221812	Special Operations Services	0	0	0	3,000	2,138	3,073
221813	Media relations, Intelligence	0	0	0	1,500	1,069	1,536
221901	Educational Materials and Supplies	0	0	0	3,000	2,138	3,073
221903	Staff Training – Local	0	0	0	500	356	512
222101	Celebrations, Commemorations and State Visit	0	0	0	4,000	2,850	4,097
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	600	428	615
222106	Employee Awards	0	0	0	2,945	2,099	3,016

## 208 HUMAN RIGHTS COMMISSION

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>26 GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>8,000</b>	<b>7,200</b>
262201 Contributions to Int.Org.	0	0	0	10,000	8,000	7,200
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>25,000</b>	<b>22,500</b>
312201 Transport Equipment-Vehicles	0	0	0	45,000	22,500	20,250
312203 Furnitures and Fixtures	0	0	0	5,000	2,500	2,250
<b>Total</b>	<b>504,527</b>	<b>1,073,713</b>	<b>1,073,713</b>	<b>1,197,213</b>	<b>1,136,489</b>	<b>1,169,761</b>

## 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 (FY2022):

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 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 (FY2023):

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. ☐

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	<b>43</b>	<b>43</b>	<b>43</b>

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	334,634	627,951	627,951	0	0	0
22 USE OF GOODS AND SERVICES	107,155	2,944	2,944	0	0	0
26 GRANTS	0	150,000	150,000	0	0	0
<b>Total</b>	<b>441,789</b>	<b>780,895</b>	<b>780,895</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	441,789	780,895	780,895	0	0	0
<b>Total</b>	<b>441,789</b>	<b>780,895</b>	<b>780,895</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>334,634</b>	<b>627,951</b>	<b>627,951</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	334,634	627,951	627,951	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>107,155</b>	<b>2,944</b>	<b>2,944</b>	<b>0</b>	<b>0</b>	<b>0</b>
221401 Fuel and Lubricants - Vehicles	1,400	2,576	2,576	0	0	0
221502 Repairs and Maintenance - Vehicles	506	0	0	0	0	0
221602 Stationery	250	368	368	0	0	0

## 209 NATIONAL COMMISSION ON SMALL ARMS

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
222109 Operational Expenses	104,999	0	0	0	0	0
<b>26 GRANTS</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
263160 Transfer to National Commission on Small Arm	0	150,000	150,000	0	0	0
<b>Total</b>	<b>441,789</b>	<b>780,895</b>	<b>780,895</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	NATIONWIDE	441,789	780,895	780,895	0	0	0
	<b>Total</b>	<b>441,789</b>	<b>780,895</b>	<b>780,895</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# 448 LIBERIA NATIONAL COMMISSION ON ARMS

## Mission:

The general mandate of LiNCA is to regulate and supervise the import, export, transfer, storage and use of arms, ammunition, explosives and related materials in possession of state security agencies and civilians population. LiNCA has the specific responsibility to formulate policies and measures aimed at addressing diversion, illicit manufacturing, use, distribution, possession and trafficking of all conventional arms; coordinating and monitoring of all private and public sector efforts to prevent, combat and eradicate the proliferation, diversion, illicit trade, transfer, transit, transshipment in all conventional arms and weapons within and across the borders of Liberia. ☐

## Achievements (FY2022):

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 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 (FY2023):

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	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	627,951	627,951	627,951
22 USE OF GOODS AND SERVICES	0	0	0	659,474	469,948	675,479
31 NON-FINANCIAL ASSETS	0	0	0	73,500	36,750	33,075
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360,925</b>	<b>1,134,649</b>	<b>1,336,505</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Administration & Management LINCA	0	0	0	1,360,925	1,360,925	1,360,925
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360,925</b>	<b>1,134,649</b>	<b>1,336,505</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627,951</b>	<b>627,951</b>	<b>627,951</b>
211101 Basic Salary - Civil Service	0	0	0	627,951	627,951	627,951
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>659,474</b>	<b>469,948</b>	<b>675,479</b>
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	146,500	104,397	150,056
221201 Electricity	0	0	0	7,500	5,345	7,682
221208 Internet Provider Services	0	0	0	8,500	6,057	8,706

## 448 LIBERIA NATIONAL COMMISSION ON ARMS

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221401 Fuel and Lubricants - Vehicles	0	0	0	48,000	34,205	49,165
221502 Repairs and Maintenance - Vehicles	0	0	0	35,000	24,941	35,849
221602 Stationery	0	0	0	8,400	5,986	8,604
221603 Printing, Binding and Publications Services	0	0	0	25,000	17,815	25,607
221607 Employee ID Cards	0	0	0	3,500	2,494	3,585
221701 Consultancy Services	0	0	0	95,500	68,054	97,818
221703 Audit Fees	0	0	0	9,500	6,770	9,731
221808 Intelligence Services	0	0	0	97,574	69,532	99,942
221809 Security Operations	0	0	0	174,500	124,350	178,735
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,500</b>	<b>36,750</b>	<b>33,075</b>
312201 Transport Equipment-Vehicles	0	0	0	52,000	26,000	23,400
312203 Furnitures and Fixtures	0	0	0	21,500	10,750	9,675
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360,925</b>	<b>1,134,649</b>	<b>1,336,505</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	NATIONWIDE	0	0	0	1,360,925	1,134,649	1,336,505
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360,925</b>	<b>1,134,649</b>	<b>1,336,505</b>

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

#### Summary of Allocations by Department and Economic Classification

## 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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 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	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	27,064,347	54,297,208	54,297,208	57,110,060	57,110,060	57,110,060
22 USE OF GOODS AND SERVICES	2,689,657	7,070,149	7,070,149	8,235,689	5,868,834	8,435,569
25 SUBSIDY	85,000	420,000	420,000	760,000	684,000	615,600
26 GRANTS	2,082,545	7,005,943	7,005,943	7,365,943	5,892,754	5,303,479
31 NON-FINANCIAL ASSETS	1,304,015	7,888,456	6,888,456	800,000	400,000	360,000
<b>Total</b>	<b>33,225,564</b>	<b>76,681,756</b>	<b>75,681,756</b>	<b>74,271,692</b>	<b>69,955,649</b>	<b>71,824,708</b>

### Summary by Spending Entity:

SPENDING ENTITY	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
310 Ministry of Health	25,557,611	59,314,398	58,314,398	55,895,341	52,501,476	53,378,674
311 John F. Kennedy Medical Center	2,863,464	6,298,588	6,298,588	7,156,111	6,963,134	7,172,408
312 Phebe Hospital and School of Nursing	489,266	1,684,078	1,684,078	1,684,078	1,453,423	1,695,363
336 Liberia Board for Nursing and Midwifery	85,003	175,925	175,925	179,088	171,842	179,700
337 Liberia Pharmacy Board	73,263	138,471	138,471	167,766	154,284	168,905
338 Liberia Medical and Dental Council	109,905	425,545	425,545	402,810	340,940	408,035
339 Lib College of Physicians and Surgeons	436,497	1,407,590	1,407,590	1,394,376	1,303,234	1,402,073

<b>SPENDING ENTITY</b>		<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
434	Liberia Medical and Health Products Regulatory Authority	645,965	1,416,281	1,416,281	1,397,541	1,361,499	1,400,585
435	National Aids Commission	310,766	648,502	648,502	571,327	567,145	571,680
436	Jackson F Doe Hospital	1,249,921	2,499,118	2,499,118	2,499,118	2,282,885	2,517,379
439	National Public Health Institute of Liberia	1,403,903	2,673,260	2,673,260	2,924,136	2,855,787	2,929,908
<b>Total</b>		<b>33,225,564</b>	<b>76,681,756</b>	<b>75,681,756</b>	<b>74,271,692</b>	<b>69,955,649</b>	<b>71,824,708</b>



# 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 (FY2022):

No information provided by the entity.

## Objectives (FY2023):

No information provided by the entity.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	10,245	10,245	10,245

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	20,646,138	40,360,905	40,360,905	41,950,905	41,950,905	41,950,905
22 USE OF GOODS AND SERVICES	1,439,913	3,991,694	3,991,694	5,046,093	3,595,896	5,168,562
25 SUBSIDY	85,000	420,000	420,000	760,000	684,000	615,600
26 GRANTS	2,082,545	6,728,343	6,728,343	7,338,343	5,870,674	5,283,607
31 NON-FINANCIAL ASSETS	1,304,015	7,813,456	6,813,456	800,000	400,000	360,000
<b>Total</b>	<b>25,557,611</b>	<b>59,314,398</b>	<b>58,314,398</b>	<b>55,895,341</b>	<b>52,501,476</b>	<b>53,378,674</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Curative Services	18,481,244	39,954,637	39,954,637	42,324,248	42,324,248	42,324,248
200 Preventive Services	1,041,239	8,673,456	7,673,456	1,915,893	1,915,893	1,915,893
400 Planning, Research and Development	81,996	250,000	250,000	255,000	255,000	255,000
500 Health and Vital Statistics	449,989	800,000	800,000	810,000	810,000	810,000
600 Administration and Management	4,534,598	8,131,305	8,131,305	9,525,200	9,525,200	9,525,200
702 BONG COUNTY	428,000	720,000	720,000	250,000	250,000	250,000
704 GRAND BASSA COUNTY	278,000	175,000	175,000	210,000	210,000	210,000
709 MARGIBI COUNTY	95,000	215,000	215,000	200,000	200,000	200,000
712 NIMBA COUNTY	167,545	395,000	395,000	405,000	405,000	405,000
<b>Total</b>	<b>25,557,611</b>	<b>59,314,398</b>	<b>58,314,398</b>	<b>55,895,341</b>	<b>52,501,476</b>	<b>53,378,674</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0553	Global Fund Programme	19,226	0	0	0	0	0
0570	Pandemic and Epidemic Response	804,015	4,363,456	3,363,456	0	0	0
0589	Maternal Mortality Support Programme	0	500,000	500,000	0	0	0

# 310 MINISTRY OF HEALTH

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
0590	National Drugs Revolving Programme	0	950,000	950,000	0	0	0
0780	Renovation of Public Health Facilities - CH. Rennie Hospital	0	0	0	800,000	400,000	360,000
	<b>Total</b>	<b>823,241</b>	<b>5,813,456</b>	<b>4,813,456</b>	<b>800,000</b>	<b>400,000</b>	<b>360,000</b>
	<b>Grand Total (GoL and Donor)</b>	<b>823,241</b>	<b>5,813,456</b>	<b>4,813,456</b>	<b>800,000</b>	<b>400,000</b>	<b>360,000</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>20,646,138</b>	<b>40,360,905</b>	<b>40,360,905</b>	<b>41,950,905</b>	<b>41,950,905</b>	<b>41,950,905</b>
211101 Basic Salary - Civil Service	20,646,138	40,360,905	40,360,905	41,950,905	41,950,905	41,950,905
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,439,913</b>	<b>3,991,694</b>	<b>3,991,694</b>	<b>5,046,093</b>	<b>3,595,896</b>	<b>5,168,562</b>
221101 Foreign Travel-Means of travel	0	5,000	5,000	5,000	3,563	5,121
221102 Foreign Travel-Daily Subsistence Allowance	0	5,000	5,000	5,000	3,563	5,121
221103 Foreign Travel-Incidental Allowance	0	1,500	1,500	2,000	1,425	2,049
221202 Water and Sewage	0	1,000	1,000	20,000	14,252	20,485
221801 Laboratory Consumables	0	1,000,000	1,000,000	0	0	0
221805 Drugs and Medical Consumables	936,487	2,000,000	2,000,000	4,000,000	2,850,440	4,097,080
221814 Vaccines and vaccination supplies	0	350,000	350,000	700,893	499,463	717,904
221816 Family Planning Supplies	0	20,000	20,000	20,000	14,252	20,485
222109 Operational Expenses	382,226	351,794	351,794	0	0	0
222113 Guard and Security Services	121,200	242,400	242,400	283,200	201,811	290,073
223106 Vehicle Insurance	0	15,000	15,000	10,000	7,126	10,243
<b>25 SUBSIDY</b>	<b>85,000</b>	<b>420,000</b>	<b>420,000</b>	<b>760,000</b>	<b>684,000</b>	<b>615,600</b>
253102 National Drug Service	0	200,000	200,000	110,000	99,000	89,100
253202 SDA Cooper Hospital (Mont)	0	0	0	50,000	45,000	40,500
253203 ELWA Hospital (Mont)	0	0	0	50,000	45,000	40,500
253207 West African College of Physicians	0	0	0	20,000	18,000	16,200
253208 West African College	0	0	0	20,000	18,000	16,200
253222 Baryata Clinic	45,000	20,000	20,000	20,000	18,000	16,200
253235 Jenneh Clinic	0	30,000	30,000	20,000	18,000	16,200
253239 Kpayah Clinic	40,000	20,000	20,000	20,000	18,000	16,200
253247 Wropiuken Clinic	0	50,000	50,000	50,000	45,000	40,500
253248 New-Town Clinic	0	50,000	50,000	50,000	45,000	40,500
253249 Sobo Clinic	0	50,000	50,000	50,000	45,000	40,500
256103 National Red Cross	0	0	0	300,000	270,000	243,000
<b>26 GRANTS</b>	<b>2,082,545</b>	<b>6,728,343</b>	<b>6,728,343</b>	<b>7,338,343</b>	<b>5,870,674</b>	<b>5,283,607</b>
263301 Transfer-Montserrado Health	0	100,000	100,000	100,000	80,000	72,000
263302 Transfer to Redemption Hospital	187,500	250,000	250,000	250,000	200,000	180,000
263303 Grand Bassa County Health System	228,000	75,000	75,000	100,000	80,000	72,000

**310 MINISTRY OF HEALTH**

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
263304 Transfer to Liberian Government Hospital (Buchanan)	50,000	100,000	100,000	110,000	88,000	79,200
263305 Transfer to Sinoe County Health	20,000	75,000	75,000	100,000	80,000	72,000
263306 Transfer to F. J. Grant Hospital	20,000	120,000	120,000	110,000	88,000	79,200
263307 Transfer to Maryland Couty Health	0	100,000	100,000	120,000	96,000	86,400
263308 Transfer to J.J. Dossen Hospital	0	120,000	120,000	110,000	88,000	79,200
263309 Cape Mount County Health System	0	75,000	75,000	100,000	80,000	72,000
263310 Transfer to Timothy Hospital	20,000	100,000	100,000	100,000	80,000	72,000
263311 Transfer to Bong County Health	104,000	100,000	100,000	100,000	80,000	72,000
263312 Transfer to Lofa County Health	16,666	100,000	100,000	100,000	80,000	72,000
263313 Transfer to Kolahun Hospital	60,000	100,000	100,000	110,000	88,000	79,200
263314 Transfer to Foya Hospital (Lofa County)	10,000	100,000	100,000	100,000	80,000	72,000
263315 Transfer to Vahun Hospital (Lofa)	16,666	75,000	75,000	100,000	80,000	72,000
263316 Transfer-Nimba County Health	39,867	100,000	100,000	100,000	80,000	72,000
263317 G.W. Harley Hospital (Nimba)	59,856	120,000	120,000	110,000	88,000	79,200
263318 Grand Gedeh County Health System	0	75,000	75,000	100,000	80,000	72,000
263319 Martha Tubman Hospital (Grand Gedeh)	0	100,000	100,000	110,000	88,000	79,200
263320 Margibi County Health System	50,000	75,000	75,000	100,000	80,000	72,000
263321 C.H. Rennie Hospital (Margibi)	35,000	100,000	100,000	50,000	40,000	36,000
263322 Bomi County Health System	16,666	75,000	75,000	100,000	80,000	72,000
263323 Transfer to Liberian Government Hospital (Bomi)	0	250,000	250,000	110,000	88,000	79,200
263324 River Cess County Health System	20,000	75,000	75,000	100,000	80,000	72,000
263325 St. Francis Hospital (RiverCess County)	60,000	75,000	75,000	75,000	60,000	54,000
263326 Grand Kru County Health System	20,000	75,000	75,000	100,000	80,000	72,000
263327 Rally Time Hospital (Grand Kru)	20,000	100,000	100,000	110,000	88,000	79,200
263328 Transfer to River Gee Health System	0	75,000	75,000	100,000	80,000	72,000
263330 Transfer to Gbarpolu County Health Center	0	100,000	100,000	100,000	80,000	72,000
263334 Transfer to Complimentary Division	0	10,000	10,000	20,000	16,000	14,400
263342 Tellewoyan Hospital (Lofa)	80,000	120,000	120,000	170,000	136,000	122,400
263351 Transfer to Barclayville Health Center	10,000	50,000	50,000	50,000	40,000	36,000
263354 Saclepea Comprehensive Health	29,911	75,000	75,000	75,000	60,000	54,000
263355 Fish Town Hospital (River Gee County)	125,000	150,000	150,000	110,000	88,000	79,200
263359 Transfer to Duport Road Health Center	16,667	50,000	50,000	50,000	40,000	36,000
263360 Transfer to Barnesville Health	0	100,000	100,000	50,000	40,000	36,000
263361 Transfer to South East Midwifery	0	100,000	100,000	100,000	80,000	72,000
263366 Transfer to Pharmacy Division	0	10,000	10,000	25,000	20,000	18,000
263373 Transfer to Clara Town Clinic	4,000	25,000	25,000	25,000	20,000	18,000
263375 Maternal and Child Mortality	0	30,000	30,000	75,000	60,000	54,000

**310 MINISTRY OF HEALTH**

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
263376 Transfer to Pleebo Health Center	6,000	50,000	50,000	75,000	60,000	54,000
263378 Transfer to Cinta Health Center	5,000	20,000	20,000	25,000	20,000	18,000
263380 C B Dumbar Hospital	324,000	620,000	620,000	150,000	120,000	108,000
263382 Transfer-Bensonville Hospital/James N. Davies	20,000	100,000	100,000	110,000	88,000	79,200
263386 Transfer to Bensonville Health	20,000	100,000	100,000	100,000	80,000	72,000
263390 Transfer to Bahn Health Center	7,912	30,000	30,000	50,000	40,000	36,000
263391 Transfer to Dolo Health Center	5,000	20,000	20,000	25,000	20,000	18,000
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	40,000	40,000	50,000	40,000	36,000
263812 Transfer to Gbedia Hospital (Rivercess)	0	0	0	200,000	160,000	144,000
263813 Transfer to Emirates Hospital (Gbarpolu)	0	0	0	350,000	280,000	252,000
263814 Transfer to Nursing Division	0	0	0	25,000	20,000	18,000
263815 Transfer to Lofa Bridge Health Center	0	0	0	25,000	20,000	18,000
263816 Transfer to Nyokolitahun Health Center	0	0	0	25,000	20,000	18,000
263817 Transfer to Gov't Camp Health Center	0	0	0	25,000	20,000	18,000
263818 Transfer to Community Health Services	0	0	0	25,000	20,000	18,000
263819 Transfer to Non-Communicable Disease (NCD)	0	0	0	25,000	20,000	18,000
263820 Transfer to Neglected Tropical Disease (NTD)	0	0	0	25,000	20,000	18,000
263821 Transfer to Juazhn Health Center	0	0	0	25,000	20,000	18,000
263822 Transfer to Ziah Town Clinic	0	0	0	25,000	20,000	18,000
264183 Health Program & Core Support System Fund	0	298,343	298,343	18,343	14,674	13,207
264275 Jorwah Health Center	0	20,000	20,000	25,000	20,000	18,000
264277 Transfer to Gbarzon Health Center	0	20,000	20,000	25,000	20,000	18,000
264278 Transfer to Konobo Health Center	0	20,000	20,000	25,000	20,000	18,000
264279 Transfer to Buah Health Center	5,000	20,000	20,000	25,000	20,000	18,000
264280 Transfer to Behwah Health Center	2,500	20,000	20,000	25,000	20,000	18,000
264281 Transfer to Bolahun Health Center	8,000	20,000	20,000	25,000	20,000	18,000
264282 Transfer to Konia Health Center	5,000	20,000	20,000	25,000	20,000	18,000
264283 Transfer to Kakata Health Center	5,000	20,000	20,000	100,000	80,000	72,000
264284 Transfer to Marshall Health Center	5,000	20,000	20,000	25,000	20,000	18,000
264285 Transfer to SoniwenHealth Center	5,000	20,000	20,000	25,000	20,000	18,000
264286 Transfer to TB Annex Hospital	20,000	75,000	75,000	100,000	80,000	72,000
264288 Transfer to Chocolate City Health Center	3,334	20,000	20,000	25,000	20,000	18,000
264289 Transfer to New Georgia Community Health Center	3,334	20,000	20,000	25,000	20,000	18,000
264290 Transfer to RH Ferguson Health Center	3,334	20,000	20,000	25,000	20,000	18,000

## 310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
264291	Transfer to Gbondo Health Center	6,000	50,000	50,000	25,000	20,000	18,000
264292	Transfer to Nyehn Health Center	0	20,000	20,000	25,000	20,000	18,000
264293	Transfer to Karnplay Health Center	0	20,000	20,000	70,000	56,000	50,400
264294	Transfer to Zekepa Health Center	0	20,000	20,000	25,000	20,000	18,000
264295	Transfer to Boegeezay Health Center	0	20,000	20,000	25,000	20,000	18,000
264296	Transfer to Sarbo Health Center	0	20,000	20,000	25,000	20,000	18,000
264297	Transfer to Mental Health Unit/ Substance Use Disorders	6,667	50,000	50,000	75,000	60,000	54,000
264298	National Diagnostic Center	0	75,000	75,000	75,000	60,000	54,000
264299	Emergency Medical Service	0	50,000	50,000	100,000	80,000	72,000
264300	Blood Safety	0	50,000	50,000	75,000	60,000	54,000
264301	National Infectious Disease Center	0	50,000	50,000	75,000	60,000	54,000
264304	Dialysis Center	0	75,000	75,000	75,000	60,000	54,000
265201	Transfer to Curran Hospital (Lofa County)	100,000	100,000	100,000	150,000	120,000	108,000
265202	Ganta United Methodist Hospital (Nimba)	24,999	50,000	50,000	50,000	40,000	36,000
265231	Transfer to Gbei-Vonweah Clinic	5,000	20,000	20,000	20,000	16,000	14,400
265241	E and J Medical Center	50,000	125,000	125,000	100,000	80,000	72,000
265242	Christain Health Association of Liberia	50,000	50,000	50,000	50,000	40,000	36,000
265243	Senji Health Center	30,000	50,000	50,000	75,000	60,000	54,000
265244	Sasstown Health Center	0	50,000	50,000	50,000	40,000	36,000
265245	Glepo Health Center	0	50,000	50,000	50,000	40,000	36,000
265247	Bong Mines Hospital	16,666	75,000	75,000	100,000	80,000	72,000
265249	Jallalon Hospital	0	100,000	100,000	50,000	40,000	36,000
265251	Damballa	0	50,000	50,000	50,000	40,000	36,000
265253	Doe-Swen Clinic	0	50,000	50,000	50,000	40,000	36,000
265254	Buah Jratiken Clinic	0	50,000	50,000	50,000	40,000	36,000
265255	Gbalakpo Clinic	0	50,000	50,000	50,000	40,000	36,000
265256	Foyah Health Center	0	20,000	20,000	50,000	40,000	36,000
265257	Gborblee Health Center	20,000	20,000	20,000	20,000	16,000	14,400
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>1,304,015</b>	<b>7,813,456</b>	<b>6,813,456</b>	<b>800,000</b>	<b>400,000</b>	<b>360,000</b>
312201	Transport Equipment-Vehicles	500,000	2,000,000	2,000,000	0	0	0
312401	Other Fixed Assets	804,015	5,813,456	4,813,456	800,000	400,000	360,000
<b>Total</b>		<b>25,557,611</b>	<b>59,314,398</b>	<b>58,314,398</b>	<b>55,895,341</b>	<b>52,501,476</b>	<b>53,378,674</b>

### 1.5 Allocations by County

Code County		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	NATIONWIDE	23,568,235	51,891,055	50,891,055	49,226,998	47,124,801	48,539,667
<b>01</b>	BOMI COUNTY	16,666	325,000	325,000	210,000	168,000	151,200
<b>02</b>	BONG COUNTY	488,000	1,278,343	1,278,343	1,333,343	1,068,674	961,807

**310 MINISTRY OF HEALTH**

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
03	GBARPOLU	0	200,000	200,000	150,000	120,000	108,000
04	GRAND BASSA	278,000	175,000	175,000	210,000	168,000	151,200
05	GRAND CAPE MOUNT	50,000	225,000	225,000	275,000	220,000	198,000
06	GRAND GEDEH	0	275,000	275,000	310,000	248,000	223,200
07	GRAND KRU	50,000	275,000	275,000	310,000	248,000	223,200
08	LOFA	183,332	495,000	495,000	580,000	464,000	417,600
09	MARGIBI	111,666	290,000	290,000	300,000	240,000	216,000
10	MARYLAND	6,000	320,000	320,000	355,000	284,000	255,600
11	MONTERRADO	393,167	2,600,000	2,600,000	1,635,000	1,348,000	1,213,200
12	NIMBA	167,545	395,000	395,000	405,000	324,000	291,600
13	RIVER CESS	125,000	225,000	225,000	210,000	168,000	151,200
14	RIVER GEE	80,000	150,000	150,000	175,000	140,000	126,000
15	SINOE	40,000	195,000	195,000	210,000	168,000	151,200
<b>Total</b>		<b>25,557,611</b>	<b>59,314,398</b>	<b>58,314,398</b>	<b>55,895,341</b>	<b>52,501,476</b>	<b>53,378,674</b>

**Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)****Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Curative Services</b>	<b>18,481,244</b>	<b>39,954,637</b>	<b>39,954,637</b>	<b>42,324,248</b>	<b>39,874,019</b>	<b>40,562,392</b>
21 COMPENSATION OF EMPLOYEES	16,345,757	31,400,000	31,400,000	31,440,905	31,440,905	31,440,905
22 USE OF GOODS AND SERVICES	936,487	3,051,294	3,051,294	4,000,000	2,850,440	4,097,080
25 SUBSIDY	85,000	420,000	420,000	760,000	684,000	615,600
26 GRANTS	1,114,000	5,083,343	5,083,343	6,123,343	4,898,674	4,408,807
<b>Total</b>	<b>18,481,244</b>	<b>39,954,637</b>	<b>39,954,637</b>	<b>42,324,248</b>	<b>39,874,019</b>	<b>40,562,392</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 CURATIVE SERVICES</b>	<b>18,481,244</b>	<b>39,954,637</b>	<b>39,954,637</b>	<b>42,324,248</b>	<b>39,874,019</b>	<b>40,562,392</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>16,345,757</b>	<b>31,400,000</b>	<b>31,400,000</b>	<b>31,440,905</b>	<b>31,440,905</b>	<b>31,440,905</b>
211101 Basic Salary - Civil Service	16,345,757	31,400,000	31,400,000	31,440,905	31,440,905	31,440,905
<b>22 USE OF GOODS AND SERVICES</b>	<b>936,487</b>	<b>3,051,294</b>	<b>3,051,294</b>	<b>4,000,000</b>	<b>2,850,440</b>	<b>4,097,080</b>
221801 Laboratory Consumables	0	1,000,000	1,000,000	0	0	0
221805 Drugs and Medical Consumables	936,487	2,000,000	2,000,000	4,000,000	2,850,440	4,097,080
222109 Operational Expenses	0	51,294	51,294	0	0	0
<b>25 SUBSIDY</b>	<b>85,000</b>	<b>420,000</b>	<b>420,000</b>	<b>760,000</b>	<b>684,000</b>	<b>615,600</b>
253102 National Drug Service	0	200,000	200,000	110,000	99,000	89,100
253202 SDA Cooper Hospital (Mont)	0	0	0	50,000	45,000	40,500
253203 ELWA Hospital (Mont)	0	0	0	50,000	45,000	40,500

**310 MINISTRY OF HEALTH**

OBJECT OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
253207 West African College of Physicians	0	0	0	20,000	18,000	16,200
253208 West African College	0	0	0	20,000	18,000	16,200
253222 Baryata Clinic	45,000	20,000	20,000	20,000	18,000	16,200
253235 Jenneh Clinic	0	30,000	30,000	20,000	18,000	16,200
253239 Kpayah Clinic	40,000	20,000	20,000	20,000	18,000	16,200
253247 Wropiuken Clinic	0	50,000	50,000	50,000	45,000	40,500
253248 New-Town Clinic	0	50,000	50,000	50,000	45,000	40,500
253249 Sobo Clinic	0	50,000	50,000	50,000	45,000	40,500
256103 National Red Cross	0	0	0	300,000	270,000	243,000
<b>26 GRANTS</b>	<b>1,114,000</b>	<b>5,083,343</b>	<b>5,083,343</b>	<b>6,123,343</b>	<b>4,898,674</b>	<b>4,408,807</b>
263301 Transfer-Montserrado Health	0	100,000	100,000	100,000	80,000	72,000
263302 Transfer to Redemption Hospital	187,500	250,000	250,000	250,000	200,000	180,000
263305 Transfer to Sinoe County Health	20,000	75,000	75,000	100,000	80,000	72,000
263306 Transfer to F. J. Grant Hospital	20,000	120,000	120,000	110,000	88,000	79,200
263307 Transfer to Maryland Couty Health	0	100,000	100,000	120,000	96,000	86,400
263308 Transfer to J.J. Dossen Hospital	0	120,000	120,000	110,000	88,000	79,200
263309 Cape Mount County Health System	0	75,000	75,000	100,000	80,000	72,000
263310 Transfer to Timothy Hospital	20,000	100,000	100,000	100,000	80,000	72,000
263312 Transfer to Lofa County Health	16,666	100,000	100,000	100,000	80,000	72,000
263313 Transfer to Kolahun Hospital	60,000	100,000	100,000	110,000	88,000	79,200
263314 Transfer to Foya Hospital (Lofa County)	10,000	100,000	100,000	100,000	80,000	72,000
263315 Transfer to Vahun Hospital (Lofa)	16,666	75,000	75,000	100,000	80,000	72,000
263318 Grand Gedeh County Health System	0	75,000	75,000	100,000	80,000	72,000
263319 Martha Tubman Hospital (Grand Gedeh)	0	100,000	100,000	110,000	88,000	79,200
263322 Bomi County Health System	16,666	75,000	75,000	100,000	80,000	72,000
263323 Transfer to Liberian Government Hospital (Bomi)	0	250,000	250,000	110,000	88,000	79,200
263324 River Cess County Health System	20,000	75,000	75,000	100,000	80,000	72,000
263325 St. Francis Hospital (RiverCess County)	60,000	75,000	75,000	75,000	60,000	54,000
263326 Grand Kru County Health System	20,000	75,000	75,000	100,000	80,000	72,000
263327 Rally Time Hospital (Grand Kru)	20,000	100,000	100,000	110,000	88,000	79,200
263328 Transfer to River Gee Health System	0	75,000	75,000	100,000	80,000	72,000
263330 Transfer to Gbarpolu County Health Center	0	100,000	100,000	100,000	80,000	72,000
263334 Transfer to Complimentary Division	0	10,000	10,000	20,000	16,000	14,400

**310 MINISTRY OF HEALTH**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
263342 Tellewoyan Hospital (Lofa)	80,000	120,000	120,000	170,000	136,000	122,400
263351 Transfer to Barclayville Health Center	10,000	50,000	50,000	50,000	40,000	36,000
263355 Fish Town Hospital (River Gee County)	125,000	150,000	150,000	110,000	88,000	79,200
263359 Transfer to Duport Road Health Center	16,667	50,000	50,000	50,000	40,000	36,000
263360 Transfer to Barnesville Health	0	100,000	100,000	50,000	40,000	36,000
263366 Transfer to Pharmacy Division	0	10,000	10,000	25,000	20,000	18,000
263373 Transfer to Clara Town Clinic	4,000	25,000	25,000	25,000	20,000	18,000
263375 Maternal and Child Mortality	0	30,000	30,000	75,000	60,000	54,000
263376 Transfer to Pleebo Health Center	6,000	50,000	50,000	75,000	60,000	54,000
263382 Transfer-Bensonville Hospital/James N. Davies	20,000	100,000	100,000	110,000	88,000	79,200
263386 Transfer to Bensonville Health	20,000	100,000	100,000	100,000	80,000	72,000
263812 Transfer to Gbedia Hospital (Rivercess)	0	0	0	200,000	160,000	144,000
263813 Transfer to Emirates Hospital (Gbarpolu)	0	0	0	350,000	280,000	252,000
263814 Transfer to Nursing Division	0	0	0	25,000	20,000	18,000
263815 Transfer to Lofa Bridge Health Center	0	0	0	25,000	20,000	18,000
263816 Transfer to Nyokolitahun Health Center	0	0	0	25,000	20,000	18,000
263817 Transfer to Gov't Camp Health Center	0	0	0	25,000	20,000	18,000
263818 Transfer to Community Health Services	0	0	0	25,000	20,000	18,000
263819 Transfer to Non-Communicable Disease (NCD)	0	0	0	25,000	20,000	18,000
263820 Transfer to Neglected Tropical Disease (NTD)	0	0	0	25,000	20,000	18,000
263821 Transfer to Juazhn Health Center	0	0	0	25,000	20,000	18,000
263822 Transfer to Ziah Town Clinic	0	0	0	25,000	20,000	18,000
264183 Health Program & Core Support System Fund	0	298,343	298,343	18,343	14,674	13,207
264275 Jorwah Health Center	0	20,000	20,000	25,000	20,000	18,000
264277 Transfer to Gbarzon Health Center	0	20,000	20,000	25,000	20,000	18,000
264278 Transfer to Konobo Health Center	0	20,000	20,000	25,000	20,000	18,000
264279 Transfer to Buah Health Center	5,000	20,000	20,000	25,000	20,000	18,000
264280 Transfer to Behwah Health Center	2,500	20,000	20,000	25,000	20,000	18,000
264281 Transfer to Bolahun Health Center	8,000	20,000	20,000	25,000	20,000	18,000



**310 MINISTRY OF HEALTH**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
264282 Transfer to Konia Health Center	5,000	20,000	20,000	25,000	20,000	18,000
264283 Transfer to Kakata Health Center	5,000	20,000	20,000	100,000	80,000	72,000
264284 Transfer to Marshall Health Center	5,000	20,000	20,000	25,000	20,000	18,000
264285 Transfer to SoniwenHealth Center	5,000	20,000	20,000	25,000	20,000	18,000
264286 Transfer to TB Annex Hospital	20,000	75,000	75,000	100,000	80,000	72,000
264288 Transfer to Chocolate City Health Center	3,334	20,000	20,000	25,000	20,000	18,000
264289 Transfer to New Georgia Community Health Center	3,334	20,000	20,000	25,000	20,000	18,000
264290 Transfer to RH Ferguson Health Center	3,334	20,000	20,000	25,000	20,000	18,000
264291 Transfer to Gbondoi Health Center	6,000	50,000	50,000	25,000	20,000	18,000
264292 Transfer to Nyehn Health Center	0	20,000	20,000	25,000	20,000	18,000
264293 Transfer to Karnplay Health Center	0	20,000	20,000	70,000	56,000	50,400
264294 Transfer to Zekepa Health Center	0	20,000	20,000	25,000	20,000	18,000
264295 Transfer to Boegeezay Health Center	0	20,000	20,000	25,000	20,000	18,000
264296 Transfer to Sarbo Health Center	0	20,000	20,000	25,000	20,000	18,000
264297 Transfer to Mental Health Unit/ Substance Use Disorders	6,667	50,000	50,000	75,000	60,000	54,000
264298 National Diagnostic Center	0	75,000	75,000	75,000	60,000	54,000
264299 Emergency Medical Service	0	50,000	50,000	100,000	80,000	72,000
264300 Blood Safety	0	50,000	50,000	75,000	60,000	54,000
264301 National Infectious Disease Center	0	50,000	50,000	75,000	60,000	54,000
264304 Dialysis Center	0	75,000	75,000	75,000	60,000	54,000
265201 Transfer to Curran Hospital (Lofa County)	100,000	100,000	100,000	150,000	120,000	108,000
265241 E and J Medical Center	50,000	125,000	125,000	100,000	80,000	72,000
265242 Christain Health Association of Liberia	50,000	50,000	50,000	50,000	40,000	36,000
265243 Senji Health Center	30,000	50,000	50,000	75,000	60,000	54,000
265244 Sasstown Health Center	0	50,000	50,000	50,000	40,000	36,000
265245 Glepo Health Center	0	50,000	50,000	50,000	40,000	36,000
265247 Bong Mines Hospital	16,666	75,000	75,000	100,000	80,000	72,000
265249 Jallalon Hospital	0	100,000	100,000	50,000	40,000	36,000
265251 Damballa	0	50,000	50,000	50,000	40,000	36,000
265253 Doe-Swen Clinic	0	50,000	50,000	50,000	40,000	36,000
265254 Buah Jratiken Clinic	0	50,000	50,000	50,000	40,000	36,000
265255 Gbalakpo Clinic	0	50,000	50,000	50,000	40,000	36,000

## 310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
265256 Foyah Health Center	0	20,000	20,000	50,000	40,000	36,000
265257 Gborblee Health Center	20,000	20,000	20,000	20,000	16,000	14,400
<b>Total</b>	<b>18,481,244</b>	<b>39,954,637</b>	<b>39,954,637</b>	<b>42,324,248</b>	<b>39,874,019</b>	<b>40,562,392</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 Preventive Services</b>	<b>1,041,239</b>	<b>8,673,456</b>	<b>7,673,456</b>	<b>1,915,893</b>	<b>1,308,716</b>	<b>1,493,389</b>
21 COMPENSATION OF EMPLOYEES	217,998	390,000	390,000	395,000	395,000	395,000
22 USE OF GOODS AND SERVICES	19,226	470,000	470,000	720,893	513,716	738,389
31 NON-FINANCIAL ASSETS	804,015	7,813,456	6,813,456	800,000	400,000	360,000
<b>Total</b>	<b>1,041,239</b>	<b>8,673,456</b>	<b>7,673,456</b>	<b>1,915,893</b>	<b>1,308,716</b>	<b>1,493,389</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 PREVENTIVE SERVICES</b>	<b>1,041,239</b>	<b>8,673,456</b>	<b>7,673,456</b>	<b>1,915,893</b>	<b>1,308,716</b>	<b>1,493,389</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>217,998</b>	<b>390,000</b>	<b>390,000</b>	<b>395,000</b>	<b>395,000</b>	<b>395,000</b>
211101 Basic Salary - Civil Service	217,998	390,000	390,000	395,000	395,000	395,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>19,226</b>	<b>470,000</b>	<b>470,000</b>	<b>720,893</b>	<b>513,716</b>	<b>738,389</b>
221814 Vaccines and vaccination	0	350,000	350,000	700,893	499,463	717,904
221816 Family Planning Supplies	0	20,000	20,000	20,000	14,252	20,485
222109 Operational Expenses	19,226	100,000	100,000	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>804,015</b>	<b>7,813,456</b>	<b>6,813,456</b>	<b>800,000</b>	<b>400,000</b>	<b>360,000</b>
312201 Transport Equipment-Vehicles	0	2,000,000	2,000,000	0	0	0
312401 Other Fixed Assets	804,015	5,813,456	4,813,456	800,000	400,000	360,000
<b>Total</b>	<b>1,041,239</b>	<b>8,673,456</b>	<b>7,673,456</b>	<b>1,915,893</b>	<b>1,308,716</b>	<b>1,493,389</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400 Planning, Research and Development</b>	<b>81,996</b>	<b>250,000</b>	<b>250,000</b>	<b>255,000</b>	<b>235,000</b>	<b>227,000</b>
21 COMPENSATION OF EMPLOYEES	81,996	150,000	150,000	155,000	155,000	155,000
26 GRANTS	0	100,000	100,000	100,000	80,000	72,000
<b>Total</b>	<b>81,996</b>	<b>250,000</b>	<b>250,000</b>	<b>255,000</b>	<b>235,000</b>	<b>227,000</b>

# 310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400</b>	<b>PLANNING, RESEARCH AND DEVELOPMENT</b>	<b>81,996</b>	<b>250,000</b>	<b>250,000</b>	<b>255,000</b>	<b>235,000</b>	<b>227,000</b>
21	COMPENSATION OF EMPLOYEES	81,996	150,000	150,000	155,000	155,000	155,000
211101	Basic Salary - Civil Service	81,996	150,000	150,000	155,000	155,000	155,000
26	GRANTS	0	100,000	100,000	100,000	80,000	72,000
263361	Transfer to South East Midwifery	0	100,000	100,000	100,000	80,000	72,000
<b>Total</b>		<b>81,996</b>	<b>250,000</b>	<b>250,000</b>	<b>255,000</b>	<b>235,000</b>	<b>227,000</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500</b>	<b>Health and Vital Statistics</b>	<b>449,989</b>	<b>800,000</b>	<b>800,000</b>	<b>810,000</b>	<b>810,000</b>	<b>810,000</b>
21	COMPENSATION OF EMPLOYEES	449,989	800,000	800,000	810,000	810,000	810,000
<b>Total</b>		<b>449,989</b>	<b>800,000</b>	<b>800,000</b>	<b>810,000</b>	<b>810,000</b>	<b>810,000</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500</b>	<b>HEALTH AND VITAL STATISTICS</b>	<b>449,989</b>	<b>800,000</b>	<b>800,000</b>	<b>810,000</b>	<b>810,000</b>	<b>810,000</b>
21	COMPENSATION OF EMPLOYEES	449,989	800,000	800,000	810,000	810,000	810,000
211101	Basic Salary - Civil Service	449,989	800,000	800,000	810,000	810,000	810,000
<b>Total</b>		<b>449,989</b>	<b>800,000</b>	<b>800,000</b>	<b>810,000</b>	<b>810,000</b>	<b>810,000</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0600</b>	<b>Administration and Management</b>	<b>4,534,598</b>	<b>8,131,305</b>	<b>8,131,305</b>	<b>9,525,200</b>	<b>9,421,741</b>	<b>9,519,093</b>
21	COMPENSATION OF EMPLOYEES	3,550,398	7,620,905	7,620,905	9,150,000	9,150,000	9,150,000
22	USE OF GOODS AND SERVICES	484,200	470,400	470,400	325,200	231,741	333,093
26	GRANTS	0	40,000	40,000	50,000	40,000	36,000
31	NON-FINANCIAL ASSETS	500,000	0	0	0	0	0
<b>Total</b>		<b>4,534,598</b>	<b>8,131,305</b>	<b>8,131,305</b>	<b>9,525,200</b>	<b>9,421,741</b>	<b>9,519,093</b>

# 310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0600</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>4,534,598</b>	<b>8,131,305</b>	<b>8,131,305</b>	<b>9,525,200</b>	<b>9,421,741</b>	<b>9,519,093</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>3,550,398</b>	<b>7,620,905</b>	<b>7,620,905</b>	<b>9,150,000</b>	<b>9,150,000</b>	<b>9,150,000</b>
211101	Basic Salary - Civil Service	3,550,398	7,620,905	7,620,905	9,150,000	9,150,000	9,150,000
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>484,200</b>	<b>470,400</b>	<b>470,400</b>	<b>325,200</b>	<b>231,741</b>	<b>333,093</b>
221101	Foreign Travel-Means of travel	0	5,000	5,000	5,000	3,563	5,121
221102	Foreign Travel-Daily Subsistence Allowance	0	5,000	5,000	5,000	3,563	5,121
221103	Foreign Travel-Incidental Allowance	0	1,500	1,500	2,000	1,425	2,049
221202	Water and Sewage	0	1,000	1,000	20,000	14,252	20,485
222109	Operational Expenses	363,000	200,500	200,500	0	0	0
222113	Guard and Security Services	121,200	242,400	242,400	283,200	201,811	290,073
223106	Vehicle Insurance	0	15,000	15,000	10,000	7,126	10,243
<b>26</b>	<b>GRANTS</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>	<b>40,000</b>	<b>36,000</b>
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	40,000	40,000	50,000	40,000	36,000
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201	Transport Equipment-Vehicles	500,000	0	0	0	0	0
<b>Total</b>		<b>4,534,598</b>	<b>8,131,305</b>	<b>8,131,305</b>	<b>9,525,200</b>	<b>9,421,741</b>	<b>9,519,093</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0702</b>	<b>BONG COUNTY</b>	<b>428,000</b>	<b>720,000</b>	<b>720,000</b>	<b>250,000</b>	<b>200,000</b>	<b>180,000</b>
26	GRANTS	428,000	720,000	720,000	250,000	200,000	180,000
<b>Total</b>		<b>428,000</b>	<b>720,000</b>	<b>720,000</b>	<b>250,000</b>	<b>200,000</b>	<b>180,000</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0702</b>	<b>BONG COUNTY</b>	<b>428,000</b>	<b>720,000</b>	<b>720,000</b>	<b>250,000</b>	<b>200,000</b>	<b>180,000</b>
<b>26</b>	<b>GRANTS</b>	<b>428,000</b>	<b>720,000</b>	<b>720,000</b>	<b>250,000</b>	<b>200,000</b>	<b>180,000</b>
263311	Transfer to Bong County Health	104,000	100,000	100,000	100,000	80,000	72,000
263380	C B Dumbar Hospital	324,000	620,000	620,000	150,000	120,000	108,000
<b>Total</b>		<b>428,000</b>	<b>720,000</b>	<b>720,000</b>	<b>250,000</b>	<b>200,000</b>	<b>180,000</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0704</b>	<b>GRAND BASSA COUNTY</b>	<b>278,000</b>	<b>175,000</b>	<b>175,000</b>	<b>210,000</b>	<b>168,000</b>	<b>151,200</b>
26	GRANTS	278,000	175,000	175,000	210,000	168,000	151,200

**310 MINISTRY OF HEALTH**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Total</b>	<b>278,000</b>	<b>175,000</b>	<b>175,000</b>	<b>210,000</b>	<b>168,000</b>	<b>151,200</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0704 GRAND BASSA COUNTY</b>	<b>278,000</b>	<b>175,000</b>	<b>175,000</b>	<b>210,000</b>	<b>168,000</b>	<b>151,200</b>
<b>26 GRANTS</b>	<b>278,000</b>	<b>175,000</b>	<b>175,000</b>	<b>210,000</b>	<b>168,000</b>	<b>151,200</b>
263303 Grand Bassa County Health System	228,000	75,000	75,000	100,000	80,000	72,000
263304 Transfer to Liberian Government Hospital (Buchanan)	50,000	100,000	100,000	110,000	88,000	79,200
<b>Total</b>	<b>278,000</b>	<b>175,000</b>	<b>175,000</b>	<b>210,000</b>	<b>168,000</b>	<b>151,200</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0709 MARGIBI COUNTY</b>	<b>95,000</b>	<b>215,000</b>	<b>215,000</b>	<b>200,000</b>	<b>160,000</b>	<b>144,000</b>
26 GRANTS	95,000	215,000	215,000	200,000	160,000	144,000
<b>Total</b>	<b>95,000</b>	<b>215,000</b>	<b>215,000</b>	<b>200,000</b>	<b>160,000</b>	<b>144,000</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0709 MARGIBI COUNTY</b>	<b>95,000</b>	<b>215,000</b>	<b>215,000</b>	<b>200,000</b>	<b>160,000</b>	<b>144,000</b>
<b>26 GRANTS</b>	<b>95,000</b>	<b>215,000</b>	<b>215,000</b>	<b>200,000</b>	<b>160,000</b>	<b>144,000</b>
263320 Margibi County Health System	50,000	75,000	75,000	100,000	80,000	72,000
263321 C.H. Rennie Hospital (Margibi)	35,000	100,000	100,000	50,000	40,000	36,000
263378 Transfer to Cinta Health Center	5,000	20,000	20,000	25,000	20,000	18,000
263391 Transfer to Dolo Health Center	5,000	20,000	20,000	25,000	20,000	18,000
<b>Total</b>	<b>95,000</b>	<b>215,000</b>	<b>215,000</b>	<b>200,000</b>	<b>160,000</b>	<b>144,000</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0712 NIMBA COUNTY</b>	<b>167,545</b>	<b>395,000</b>	<b>395,000</b>	<b>405,000</b>	<b>324,000</b>	<b>291,600</b>
26 GRANTS	167,545	395,000	395,000	405,000	324,000	291,600
<b>Total</b>	<b>167,545</b>	<b>395,000</b>	<b>395,000</b>	<b>405,000</b>	<b>324,000</b>	<b>291,600</b>

## 310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0712</b>	<b>NIMBA COUNTY</b>	<b>167,545</b>	<b>395,000</b>	<b>395,000</b>	<b>405,000</b>	<b>324,000</b>	<b>291,600</b>
<b>26</b>	<b>GRANTS</b>	<b>167,545</b>	<b>395,000</b>	<b>395,000</b>	<b>405,000</b>	<b>324,000</b>	<b>291,600</b>
263316	Transfer-Nimba County Health	39,867	100,000	100,000	100,000	80,000	72,000
263317	G.W. Harley Hospital (Nimba)	59,856	120,000	120,000	110,000	88,000	79,200
263354	Saclepea Comprehensive Health	29,911	75,000	75,000	75,000	60,000	54,000
263390	Transfer to Bahn Health Center	7,912	30,000	30,000	50,000	40,000	36,000
265202	Ganta United Methodist Hospital (Nimba)	24,999	50,000	50,000	50,000	40,000	36,000
265231	Transfer to Gbei-Vonweah Clinic	5,000	20,000	20,000	20,000	16,000	14,400
<b>Total</b>		<b>167,545</b>	<b>395,000</b>	<b>395,000</b>	<b>405,000</b>	<b>324,000</b>	<b>291,600</b>

Account Code	FY2020-21 Sp. Actual	FY2021 Budget	FY2021 Est Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
253249 Sobo Clinic	0	50,000	50,000	50,000	50,000	50,000
253248 New-Town Clinic	0	50,000	50,000	50,000	50,000	50,000
253247 Wropiuken Clinic	0	50,000	50,000	50,000	50,000	50,000
253235 Jenneh Clinic	0	30,000	30,000	20,000	20,000	20,000
253222 Baryata Clinic	45,000	0	0	0	0	0
253203 ELWA Hospital (Mont)	0	0	0	50,000	50,000	50,000
253202 SDA Cooper Hospital (Mont)	0	0	0	50,000	50,000	50,000
253102 National Drug Service	0	200,000	200,000	110,000	110,000	110,000
253239 Kpayah Clinic	40,000	20,000	20,000	20,000	20,000	20,000
256103 National Red Cross	0	0	0	300,000	300,000	300,000
253208 West African College	0	0	0	20,000	20,000	20,000
253207 West African College of Physicians	0	0	0	20,000	20,000	20,000
253222 Baryata Clinic	0	20,000	20,000	20,000	20,000	20,000
<b>Total</b>	<b>85,000</b>	<b>420,000</b>	<b>420,000</b>	<b>760,000</b>	<b>760,000</b>	<b>760,000</b>

# 311 JOHN F. KENNEDY MEDICAL CENTER

## Mission:

The John F. Kennedy Medical Center was established by an Act of Legislature on May 3, 1972, as an autonomous agency of the Government of Liberia. When dedicated, the Medical Center was composed of four institutions: John F. Kennedy Memorial Hospital; Maternity Hospital; Tubman National Institute of Medical Arts (a paramedical and nursing school); and Catherine Mills Rehabilitation Hospital (a psychiatric care facility). Currently, the hospital serves as a tertiary health care facility, which is the main referral center for the entire nation's primary and secondary health care system. It is also the Teaching Hospital for the Dogliotti School of Medicine.

## Achievements (FY2022):

1. Renovation, Furnishing and Equipping of the JFK Memorial Intensive Care Unit (2022)  
 2. Renovation, Furnishing and Equipping of the JFK Memorial Trauma Care Unit (2021/2022)  
 3. Renovation and Furnishing of JFK Memorial Hospital Dental Department (2021/2022)  
 4. Reconstruction of JFKMC's 20th Street Fence (2021/2022)  
 5. Equipping and Furnishing of JFK Memorial Hospital Operating Theatres – Five (5) (2021/2022)

## Objectives (FY2023):

1. Renovation, Equipping and Furnishing of the Tubman National Institute of Medical Arts (TNIMA) Academic Building US\$1,700,000.00  
 2. Stand-Alone Power to Critical Care Units of the John F. Kennedy Medical Center US\$955,400.00

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	923	923	923

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	2,629,532	5,526,769	5,526,769	6,484,628	6,484,628	6,484,628
22 USE OF GOODS AND SERVICES	233,932	521,819	521,819	671,483	478,506	687,780
26 GRANTS	0	250,000	250,000	0	0	0
<b>Total</b>	<b>2,863,464</b>	<b>6,298,588</b>	<b>6,298,588</b>	<b>7,156,111</b>	<b>6,963,134</b>	<b>7,172,408</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	2,863,464	6,298,588	6,298,588	7,156,111	7,156,111	7,156,111
<b>Total</b>	<b>2,863,464</b>	<b>6,298,588</b>	<b>6,298,588</b>	<b>7,156,111</b>	<b>6,963,134</b>	<b>7,172,408</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>2,629,532</b>	<b>5,526,769</b>	<b>5,526,769</b>	<b>6,484,628</b>	<b>6,484,628</b>	<b>6,484,628</b>
211101 Basic Salary - Civil Service	2,629,532	5,526,769	5,526,769	6,484,628	6,484,628	6,484,628
<b>22 USE OF GOODS AND SERVICES</b>	<b>233,932</b>	<b>521,819</b>	<b>521,819</b>	<b>671,483</b>	<b>478,506</b>	<b>687,780</b>
221401 Fuel and Lubricants - Vehicles	7,429	20,000	20,000	20,000	14,252	20,485
221402 Fuel and Lubricants – Generator	10,111	28,819	28,819	64,473	45,944	66,038
221501 Repair and Maintenance–Civil	71,666	30,000	30,000	36,100	25,725	36,976
221502 Repairs and Maintenance - Vehicles	0	6,000	6,000	5,220	3,720	5,347
221503 Repairs and Maintenance–Generators	0	6,000	6,000	27,720	19,754	28,393
221505 Repair and Maintenance-Equipment	0	0	0	2,500	1,782	2,561
221601 Cleaning Materials and Services	0	12,000	12,000	20,940	14,922	21,448

## 311 JOHN F. KENNEDY MEDICAL CENTER

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221603 Printing, Binding and Publications Services		0	9,000	9,000	16,330	11,637	16,726
221801 Laboratory Consumables		19,999	55,000	55,000	103,300	73,613	105,807
221805 Drugs and Medical Consumables		109,995	300,000	300,000	327,050	233,059	334,987
222103 Food and Catering Services		14,732	50,000	50,000	43,500	30,999	44,556
223106 Vehicle Insurance		0	5,000	5,000	4,350	3,100	4,456
<b>26 GRANTS</b>		<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
264304 Dialysis Center		0	250,000	250,000	0	0	0
<b>Total</b>		<b>2,863,464</b>	<b>6,298,588</b>	<b>6,298,588</b>	<b>7,156,111</b>	<b>6,963,134</b>	<b>7,172,408</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	<b>NATIONWIDE</b>		2,863,464	6,298,588	6,298,588	7,156,111	6,963,134	7,172,408
	<b>Total</b>		<b>2,863,464</b>	<b>6,298,588</b>	<b>6,298,588</b>	<b>7,156,111</b>	<b>6,963,134</b>	<b>7,172,408</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>		<b>2,863,464</b>	<b>6,298,588</b>	<b>6,298,588</b>	<b>7,156,111</b>	<b>6,963,134</b>	<b>7,172,408</b>
21 COMPENSATION OF EMPLOYEES		2,629,532	5,526,769	5,526,769	6,484,628	6,484,628	6,484,628
22 USE OF GOODS AND SERVICES		233,932	521,819	521,819	671,483	478,506	687,780
26 GRANTS		0	250,000	250,000	0	0	0
<b>Total</b>		<b>2,863,464</b>	<b>6,298,588</b>	<b>6,298,588</b>	<b>7,156,111</b>	<b>6,963,134</b>	<b>7,172,408</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>		<b>2,863,464</b>	<b>6,298,588</b>	<b>6,298,588</b>	<b>7,156,111</b>	<b>6,963,134</b>	<b>7,172,408</b>
<b>21 COMPENSATION OF EMPLOYEES</b>		<b>2,629,532</b>	<b>5,526,769</b>	<b>5,526,769</b>	<b>6,484,628</b>	<b>6,484,628</b>	<b>6,484,628</b>
211101 Basic Salary - Civil Service		2,629,532	5,526,769	5,526,769	6,484,628	6,484,628	6,484,628
<b>22 USE OF GOODS AND SERVICES</b>		<b>233,932</b>	<b>521,819</b>	<b>521,819</b>	<b>671,483</b>	<b>478,506</b>	<b>687,780</b>
221401 Fuel and Lubricants - Vehicles		7,429	20,000	20,000	20,000	14,252	20,485
221402 Fuel and Lubricants – Generator		10,111	28,819	28,819	64,473	45,944	66,038
221501 Repair and Maintenance–Civil		71,666	30,000	30,000	36,100	25,725	36,976
221502 Repairs and Maintenance - Vehicles		0	6,000	6,000	5,220	3,720	5,347
221503 Repairs and Maintenance–Generators		0	6,000	6,000	27,720	19,754	28,393
221505 Repair and Maintenance–Equipment		0	0	0	2,500	1,782	2,561



**311 JOHN F. KENNEDY MEDICAL CENTER**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221601 Cleaning Materials and Services	0	12,000	12,000	20,940	14,922	21,448
221603 Printing, Binding and Publications Services	0	9,000	9,000	16,330	11,637	16,726
221801 Laboratory Consumables	19,999	55,000	55,000	103,300	73,613	105,807
221805 Drugs and Medical Consumables	109,995	300,000	300,000	327,050	233,059	334,987
222103 Food and Catering Services	14,732	50,000	50,000	43,500	30,999	44,556
223106 Vehicle Insurance	0	5,000	5,000	4,350	3,100	4,456
<b>26 GRANTS</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
264304 Dialysis Center	0	250,000	250,000	0	0	0
<b>Total</b>	<b>2,863,464</b>	<b>6,298,588</b>	<b>6,298,588</b>	<b>7,156,111</b>	<b>6,963,134</b>	<b>7,172,408</b>

# 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.☒

## Achievements (FY2022):

No information provided by the entity.

## Objectives (FY2023):

No information provided by the entity.☒

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	335	335	335

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	421,067	873,099	873,099	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	68,199	783,379	783,379	783,379	558,244	802,392
26 GRANTS	0	27,600	27,600	27,600	22,080	19,872
<b>Total</b>	<b>489,266</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,453,423</b>	<b>1,695,363</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	489,266	1,684,078	1,684,078	1,684,078	1,684,078	1,684,078
<b>Total</b>	<b>489,266</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,453,423</b>	<b>1,695,363</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>421,067</b>	<b>873,099</b>	<b>873,099</b>	<b>873,099</b>	<b>873,099</b>	<b>873,099</b>
211101 Basic Salary - Civil Service	421,067	873,099	873,099	873,099	873,099	873,099
<b>22 USE OF GOODS AND SERVICES</b>	<b>68,199</b>	<b>783,379</b>	<b>783,379</b>	<b>783,379</b>	<b>558,244</b>	<b>802,392</b>
221401 Fuel and Lubricants - Vehicles	0	44,000	44,000	43,999	31,354	45,067
221402 Fuel and Lubricants – Generator	0	220,000	220,000	220,000	156,774	225,339
221501 Repair and Maintenance–Civil	0	22,450	22,450	22,450	15,998	22,995
221502 Repairs and Maintenance - Vehicles	0	53,600	53,600	53,600	38,196	54,901
221601 Cleaning Materials and Services	0	34,129	34,129	34,130	24,321	34,958
221805 Drugs and Medical Consumables	68,199	409,200	409,200	409,200	291,600	419,131
<b>26 GRANTS</b>	<b>0</b>	<b>27,600</b>	<b>27,600</b>	<b>27,600</b>	<b>22,080</b>	<b>19,872</b>
263364 Transfer to Rural Heath Institute	0	27,600	27,600	27,600	22,080	19,872
<b>Total</b>	<b>489,266</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,453,423</b>	<b>1,695,363</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
02	BONG COUNTY	489,266	1,684,078	1,684,078	1,684,078	1,453,423	1,695,363

**312 PHEBE HOSPITAL AND SCHOOL OF NURSING**

<b>Total</b>	<b>489,266</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,453,423</b>	<b>1,695,363</b>
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## Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

## Summary of Allocations by Department and Economic Classification

<b>ECONOMIC CLASSIFICATION</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0100 Administration and Management</b>	<b>489,266</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,453,423</b>	<b>1,695,363</b>
21 COMPENSATION OF EMPLOYEES	421,067	873,099	873,099	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	68,199	783,379	783,379	783,379	558,244	802,392
26 GRANTS	0	27,600	27,600	27,600	22,080	19,872
<b>Total</b>	<b>489,266</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,453,423</b>	<b>1,695,363</b>

<b>OBJECT OF EXPENDITURE</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>489,266</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,453,423</b>	<b>1,695,363</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>421,067</b>	<b>873,099</b>	<b>873,099</b>	<b>873,099</b>	<b>873,099</b>	<b>873,099</b>
211101 Basic Salary - Civil Service	421,067	873,099	873,099	873,099	873,099	873,099
<b>22 USE OF GOODS AND SERVICES</b>	<b>68,199</b>	<b>783,379</b>	<b>783,379</b>	<b>783,379</b>	<b>558,244</b>	<b>802,392</b>
221401 Fuel and Lubricants - Vehicles	0	44,000	44,000	43,999	31,354	45,067
221402 Fuel and Lubricants – Generator	0	220,000	220,000	220,000	156,774	225,339
221501 Repair and Maintenance–Civil	0	22,450	22,450	22,450	15,998	22,995
221502 Repairs and Maintenance - Vehicles	0	53,600	53,600	53,600	38,196	54,901
221601 Cleaning Materials and Services	0	34,129	34,129	34,130	24,321	34,958
221805 Drugs and Medical Consumables	68,199	409,200	409,200	409,200	291,600	419,131
<b>26 GRANTS</b>	<b>0</b>	<b>27,600</b>	<b>27,600</b>	<b>27,600</b>	<b>22,080</b>	<b>19,872</b>
263364 Transfer to Rural Health Institute	0	27,600	27,600	27,600	22,080	19,872
<b>Total</b>	<b>489,266</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,684,078</b>	<b>1,453,423</b>	<b>1,695,363</b>

## 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 LiberiaDevelop and harmonize nursing and midwifery curricula; ensure adherenceEstablish procedures and guidelines for the license of all persons practicing nursing and midwiferyRegister and license all nurses and midwivesEnsure continuing competency of active nursing and midwifery workforceDetermine disciplinary actions for violations of nursing and midwifery professional standards.

### Achievements (FY2022):

No information provided by the entity.

### Objectives (FY2023):

No information provided by the entity.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	13	13	13

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	74,442	149,663	149,663	153,876	153,876	153,876
22 USE OF GOODS AND SERVICES	10,561	26,262	26,262	25,212	17,966	25,824
<b>Total</b>	<b>85,003</b>	<b>175,925</b>	<b>175,925</b>	<b>179,088</b>	<b>171,842</b>	<b>179,700</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	85,003	175,925	175,925	179,088	179,088	179,088
<b>Total</b>	<b>85,003</b>	<b>175,925</b>	<b>175,925</b>	<b>179,088</b>	<b>171,842</b>	<b>179,700</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>74,442</b>	<b>149,663</b>	<b>149,663</b>	<b>153,876</b>	<b>153,876</b>	<b>153,876</b>
211101 Basic Salary - Civil Service	74,442	149,663	149,663	153,876	153,876	153,876
<b>22 USE OF GOODS AND SERVICES</b>	<b>10,561</b>	<b>26,262</b>	<b>26,262</b>	<b>25,212</b>	<b>17,966</b>	<b>25,824</b>
221104 Domestic Travel-Means of Travel	0	6,000	6,000	3,750	2,672	3,841
221201 Electricity	0	0	0	1,440	1,026	1,475
221208 Internet Provider Services	1,000	1,012	1,012	1,000	713	1,024
221209 Scratch-Cards	500	1,800	1,800	500	356	512
221212 Telecommunications	961	2,100	2,100	1,200	855	1,229
221401 Fuel and Lubricants - Vehicles	2,200	8,000	8,000	3,752	2,674	3,843
221504 Repairs and Maintenance, Machinery, Equipment	2,150	2,550	2,550	4,070	2,900	4,169
221601 Cleaning Materials and Services	0	0	0	2,800	1,995	2,868
221602 Stationery	3,750	4,800	4,800	3,500	2,494	3,585
221603 Printing, Binding and Publications Services	0	0	0	3,200	2,280	3,278

## 336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Total</b>	<b>85,003</b>	<b>175,925</b>	<b>175,925</b>	<b>179,088</b>	<b>171,842</b>	<b>179,700</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>85,003</b>	<b>175,925</b>	<b>175,925</b>	<b>179,088</b>	<b>171,842</b>	<b>179,700</b>
<b>Total</b>		<b>85,003</b>	<b>175,925</b>	<b>175,925</b>	<b>179,088</b>	<b>171,842</b>	<b>179,700</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>85,003</b>	<b>175,925</b>	<b>175,925</b>	<b>179,088</b>	<b>171,842</b>	<b>179,700</b>
21 COMPENSATION OF EMPLOYEES	74,442	149,663	149,663	153,876	153,876	153,876
22 USE OF GOODS AND SERVICES	10,561	26,262	26,262	25,212	17,966	25,824
<b>Total</b>	<b>85,003</b>	<b>175,925</b>	<b>175,925</b>	<b>179,088</b>	<b>171,842</b>	<b>179,700</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>85,003</b>	<b>175,925</b>	<b>175,925</b>	<b>179,088</b>	<b>171,842</b>	<b>179,700</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>74,442</b>	<b>149,663</b>	<b>149,663</b>	<b>153,876</b>	<b>153,876</b>	<b>153,876</b>
211101 Basic Salary - Civil Service	74,442	149,663	149,663	153,876	153,876	153,876
<b>22 USE OF GOODS AND SERVICES</b>	<b>10,561</b>	<b>26,262</b>	<b>26,262</b>	<b>25,212</b>	<b>17,966</b>	<b>25,824</b>
221104 Domestic Travel-Means of Travel	0	6,000	6,000	3,750	2,672	3,841
221201 Electricity	0	0	0	1,440	1,026	1,475
221208 Internet Provider Services	1,000	1,012	1,012	1,000	713	1,024
221209 Scratch-Cards	500	1,800	1,800	500	356	512
221212 Telecommunications	961	2,100	2,100	1,200	855	1,229
221401 Fuel and Lubricants - Vehicles	2,200	8,000	8,000	3,752	2,674	3,843
221504 Repairs and Maintenance, Machinery, Equipment	2,150	2,550	2,550	4,070	2,900	4,169
221601 Cleaning Materials and Services	0	0	0	2,800	1,995	2,868
221602 Stationery	3,750	4,800	4,800	3,500	2,494	3,585
221603 Printing, Binding and Publications Services	0	0	0	3,200	2,280	3,278
<b>Total</b>	<b>85,003</b>	<b>175,925</b>	<b>175,925</b>	<b>179,088</b>	<b>171,842</b>	<b>179,700</b>

## 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 (FY2022):

No information provided by the entity.

### Objectives (FY2023):

No information provided by the entity.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	23	23	23

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	59,955	120,855	120,855	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	13,308	17,616	17,616	46,911	33,429	48,050
<b>Total</b>	<b>73,263</b>	<b>138,471</b>	<b>138,471</b>	<b>167,766</b>	<b>154,284</b>	<b>168,905</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	73,263	138,471	138,471	167,766	167,766	167,766
<b>Total</b>	<b>73,263</b>	<b>138,471</b>	<b>138,471</b>	<b>167,766</b>	<b>154,284</b>	<b>168,905</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>59,955</b>	<b>120,855</b>	<b>120,855</b>	<b>120,855</b>	<b>120,855</b>	<b>120,855</b>
211101 Basic Salary - Civil Service	59,955	120,855	120,855	120,855	120,855	120,855
<b>22 USE OF GOODS AND SERVICES</b>	<b>13,308</b>	<b>17,616</b>	<b>17,616</b>	<b>46,911</b>	<b>33,429</b>	<b>48,050</b>
221401 Fuel and Lubricants - Vehicles	6,308	10,632	10,632	21,927	15,625	22,459
221502 Repairs and Maintenance - Vehicles	4,000	4,620	4,620	14,620	10,418	14,975
221602 Stationery	3,000	2,364	2,364	10,364	7,385	10,616
<b>Total</b>	<b>73,263</b>	<b>138,471</b>	<b>138,471</b>	<b>167,766</b>	<b>154,284</b>	<b>168,905</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	73,263	138,471	138,471	167,766	154,284	168,905
	<b>Total</b>	<b>73,263</b>	<b>138,471</b>	<b>138,471</b>	<b>167,766</b>	<b>154,284</b>	<b>168,905</b>

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

## 337 LIBERIA PHARMACY BOARD

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>Administration and Management</b>	<b>73,263</b>	<b>138,471</b>	<b>138,471</b>	<b>167,766</b>	<b>154,284</b>	<b>168,905</b>
21	COMPENSATION OF EMPLOYEES	59,955	120,855	120,855	120,855	120,855	120,855
22	USE OF GOODS AND SERVICES	13,308	17,616	17,616	46,911	33,429	48,050
<b>Total</b>		<b>73,263</b>	<b>138,471</b>	<b>138,471</b>	<b>167,766</b>	<b>154,284</b>	<b>168,905</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>73,263</b>	<b>138,471</b>	<b>138,471</b>	<b>167,766</b>	<b>154,284</b>	<b>168,905</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>59,955</b>	<b>120,855</b>	<b>120,855</b>	<b>120,855</b>	<b>120,855</b>	<b>120,855</b>
211101	Basic Salary - Civil Service	59,955	120,855	120,855	120,855	120,855	120,855
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>13,308</b>	<b>17,616</b>	<b>17,616</b>	<b>46,911</b>	<b>33,429</b>	<b>48,050</b>
221401	Fuel and Lubricants - Vehicles	6,308	10,632	10,632	21,927	15,625	22,459
221502	Repairs and Maintenance - Vehicles	4,000	4,620	4,620	14,620	10,418	14,975
221602	Stationery	3,000	2,364	2,364	10,364	7,385	10,616
<b>Total</b>		<b>73,263</b>	<b>138,471</b>	<b>138,471</b>	<b>167,766</b>	<b>154,284</b>	<b>168,905</b>

## 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 (FY2022):

1. On-going licensure of health professionals. 2. On-going clinical supervision of health facilities. 3. Certification of health facilities across the Country.

### Objectives (FY2023):

1. Review and amend act and by-Laws of the Liberia Medical and dental Council. 2. Develop website for the Liberia Medical and Dental Council. 3. Assignment and monitoring of intern doctors at accredited health facilities. 4. Train one radiologist and one dentist. 5. Intensify clinic supervision of health facilities for certification.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	34	34	34

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	97,835	187,529	187,529	187,529	187,529	187,529
22 USE OF GOODS AND SERVICES	12,070	238,016	238,016	215,281	153,411	220,506
<b>Total</b>	<b>109,905</b>	<b>425,545</b>	<b>425,545</b>	<b>402,810</b>	<b>340,940</b>	<b>408,035</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	109,905	425,545	425,545	402,810	402,810	402,810
<b>Total</b>	<b>109,905</b>	<b>425,545</b>	<b>425,545</b>	<b>402,810</b>	<b>340,940</b>	<b>408,035</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>97,835</b>	<b>187,529</b>	<b>187,529</b>	<b>187,529</b>	<b>187,529</b>	<b>187,529</b>
211101 Basic Salary - Civil Service	97,835	187,529	187,529	187,529	187,529	187,529
<b>22 USE OF GOODS AND SERVICES</b>	<b>12,070</b>	<b>238,016</b>	<b>238,016</b>	<b>215,281</b>	<b>153,411</b>	<b>220,506</b>
221101 Foreign Travel-Means of travel	0	0	0	3,000	2,138	3,073
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	4,000	2,850	4,097
221103 Foreign Travel-Incidental Allowance	0	0	0	3,000	2,138	3,073
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	40,000	28,504	40,971
221303 Office Building Rental and Lease	0	0	0	32,000	22,804	32,777
221401 Fuel and Lubricants - Vehicles	4,762	9,016	9,016	20,016	14,264	20,502
221502 Repairs and Maintenance - Vehicles	1,276	11,000	11,000	15,265	10,878	15,635



## 338 LIBERIA MEDICAL AND DENTAL COUNCIL

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221602 Stationery	6,032	18,000	18,000	30,000	21,378	30,728
221603 Printing, Binding and Publications Services	0	0	0	3,000	2,138	3,073
221903 Staff Training – Local	0	0	0	10,000	7,126	10,243
221904 Staff Training – Foreign	0	0	0	10,000	7,126	10,243
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	20,000	14,252	20,485
222109 Operational Expenses	0	200,000	200,000	25,000	17,815	25,607
<b>Total</b>	<b>109,905</b>	<b>425,545</b>	<b>425,545</b>	<b>402,810</b>	<b>340,940</b>	<b>408,035</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	109,905	425,545	425,545	402,810	340,940	408,035
	<b>Total</b>	<b>109,905</b>	<b>425,545</b>	<b>425,545</b>	<b>402,810</b>	<b>340,940</b>	<b>408,035</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>109,905</b>	<b>425,545</b>	<b>425,545</b>	<b>402,810</b>	<b>340,940</b>	<b>408,035</b>
21 COMPENSATION OF EMPLOYEES	97,835	187,529	187,529	187,529	187,529	187,529
22 USE OF GOODS AND SERVICES	12,070	238,016	238,016	215,281	153,411	220,506
<b>Total</b>	<b>109,905</b>	<b>425,545</b>	<b>425,545</b>	<b>402,810</b>	<b>340,940</b>	<b>408,035</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>109,905</b>	<b>425,545</b>	<b>425,545</b>	<b>402,810</b>	<b>340,940</b>	<b>408,035</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>97,835</b>	<b>187,529</b>	<b>187,529</b>	<b>187,529</b>	<b>187,529</b>	<b>187,529</b>
211101 Basic Salary - Civil Service	97,835	187,529	187,529	187,529	187,529	187,529
<b>22 USE OF GOODS AND SERVICES</b>	<b>12,070</b>	<b>238,016</b>	<b>238,016</b>	<b>215,281</b>	<b>153,411</b>	<b>220,506</b>
221101 Foreign Travel-Means of travel	0	0	0	3,000	2,138	3,073
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	4,000	2,850	4,097
221103 Foreign Travel-Incidental Allowance	0	0	0	3,000	2,138	3,073
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	40,000	28,504	40,971
221303 Office Building Rental and Lease	0	0	0	32,000	22,804	32,777
221401 Fuel and Lubricants - Vehicles	4,762	9,016	9,016	20,016	14,264	20,502
221502 Repairs and Maintenance - Vehicles	1,276	11,000	11,000	15,265	10,878	15,635

**338 LIBERIA MEDICAL AND DENTAL COUNCIL**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221602 Stationery	6,032	18,000	18,000	30,000	21,378	30,728
221603 Printing, Binding and Publications Services	0	0	0	3,000	2,138	3,073
221903 Staff Training – Local	0	0	0	10,000	7,126	10,243
221904 Staff Training – Foreign	0	0	0	10,000	7,126	10,243
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	20,000	14,252	20,485
222109 Operational Expenses	0	200,000	200,000	25,000	17,815	25,607
<b>Total</b>	<b>109,905</b>	<b>425,545</b>	<b>425,545</b>	<b>402,810</b>	<b>340,940</b>	<b>408,035</b>

## 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 (FY2022):

1. Graduation of 17 Resident Doctors in different specialties. 2. Recruitment of additional xx Faculty members (areas of ) to the Residency program. 3. Training of Medical Doctors in Subspecialty training program in the sub-region.

### Objectives (FY2023):

1. Recruiting of new Faculty to train residents at teaching hospitals. 2. Leasehold rental payment and other recurrent expenditure. 3. Hosting of Annual General Scientific Meeting (AGSM). 4. Organizing and holding of quarterly Council meetings, etc.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	122	122	122

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	271,101	1,077,245	1,077,245	1,077,240	1,077,240	1,077,240
22 USE OF GOODS AND SERVICES	165,396	330,345	330,345	317,136	225,994	324,833
<b>Total</b>	<b>436,497</b>	<b>1,407,590</b>	<b>1,407,590</b>	<b>1,394,376</b>	<b>1,303,234</b>	<b>1,402,073</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	436,497	1,407,590	1,407,590	1,394,376	1,394,376	1,394,376
<b>Total</b>	<b>436,497</b>	<b>1,407,590</b>	<b>1,407,590</b>	<b>1,394,376</b>	<b>1,303,234</b>	<b>1,402,073</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>271,101</b>	<b>1,077,245</b>	<b>1,077,245</b>	<b>1,077,240</b>	<b>1,077,240</b>	<b>1,077,240</b>
211101 Basic Salary - Civil Service	271,101	1,077,245	1,077,245	1,077,240	1,077,240	1,077,240
<b>22 USE OF GOODS AND SERVICES</b>	<b>165,396</b>	<b>330,345</b>	<b>330,345</b>	<b>317,136</b>	<b>225,994</b>	<b>324,833</b>
221303 Office Building Rental and Lease	45,000	40,000	40,000	40,000	28,504	40,971
221401 Fuel and Lubricants - Vehicles	3,998	24,000	24,000	27,999	19,952	28,679
221402 Fuel and Lubricants – Generator	3,000	9,000	9,000	9,009	6,420	9,228
221602 Stationery	0	3,000	3,000	4,000	2,850	4,097
221701 Consultancy Services	107,098	216,145	216,145	187,528	133,634	192,079
222102 Workshops, Conferences, Symposia and Seminars	0	25,000	25,000	30,000	21,378	30,728
222113 Guard and Security Services	6,300	13,200	13,200	18,600	13,255	19,051
<b>Total</b>	<b>436,497</b>	<b>1,407,590</b>	<b>1,407,590</b>	<b>1,394,376</b>	<b>1,303,234</b>	<b>1,402,073</b>

# 339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	436,497	1,407,590	1,407,590	1,394,376	1,303,234	1,402,073
<b>Total</b>		<b>436,497</b>	<b>1,407,590</b>	<b>1,407,590</b>	<b>1,394,376</b>	<b>1,303,234</b>	<b>1,402,073</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>436,497</b>	<b>1,407,590</b>	<b>1,407,590</b>	<b>1,394,376</b>	<b>1,303,234</b>	<b>1,402,073</b>
21 COMPENSATION OF EMPLOYEES	271,101	1,077,245	1,077,245	1,077,240	1,077,240	1,077,240
22 USE OF GOODS AND SERVICES	165,396	330,345	330,345	317,136	225,994	324,833
<b>Total</b>	<b>436,497</b>	<b>1,407,590</b>	<b>1,407,590</b>	<b>1,394,376</b>	<b>1,303,234</b>	<b>1,402,073</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>436,497</b>	<b>1,407,590</b>	<b>1,407,590</b>	<b>1,394,376</b>	<b>1,303,234</b>	<b>1,402,073</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>271,101</b>	<b>1,077,245</b>	<b>1,077,245</b>	<b>1,077,240</b>	<b>1,077,240</b>	<b>1,077,240</b>
211101 Basic Salary - Civil Service	271,101	1,077,245	1,077,245	1,077,240	1,077,240	1,077,240
<b>22 USE OF GOODS AND SERVICES</b>	<b>165,396</b>	<b>330,345</b>	<b>330,345</b>	<b>317,136</b>	<b>225,994</b>	<b>324,833</b>
221303 Office Building Rental and Lease	45,000	40,000	40,000	40,000	28,504	40,971
221401 Fuel and Lubricants - Vehicles	3,998	24,000	24,000	27,999	19,952	28,679
221402 Fuel and Lubricants – Generator	3,000	9,000	9,000	9,009	6,420	9,228
221602 Stationery	0	3,000	3,000	4,000	2,850	4,097
221701 Consultancy Services	107,098	216,145	216,145	187,528	133,634	192,079
222102 Workshops, Conferences, Symposia and Seminars	0	25,000	25,000	30,000	21,378	30,728
222113 Guard and Security Services	6,300	13,200	13,200	18,600	13,255	19,051
<b>Total</b>	<b>436,497</b>	<b>1,407,590</b>	<b>1,407,590</b>	<b>1,394,376</b>	<b>1,303,234</b>	<b>1,402,073</b>

# 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 (FY2022):

- Construction of a temporary laboratory; Payment of remuneration of staff; Payment for office building rentals and leases in Gbarnga, Region 2; Rental of residential building for LMHRA staff assigned at RIA, region 1; Two office spaces secured at the National Port Authority and the Robert International Airport (RIA); Placement of 98% of LMHRA staff on government of Liberia Harmonized payroll; Maintenance of an 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; Repairs and Maintenance 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

## Objectives (FY2023):

- Establishment of additional regional offices across Liberia, (cost implication of this project is the employment of additional staff for deployment, and purchase of logistic for this office)

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	164	164	164

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	609,299	1,272,129	1,272,129	1,272,129	1,272,129	1,272,129
22 USE OF GOODS AND SERVICES	36,666	144,152	144,152	125,412	89,370	128,456
<b>Total</b>	<b>645,965</b>	<b>1,416,281</b>	<b>1,416,281</b>	<b>1,397,541</b>	<b>1,361,499</b>	<b>1,400,585</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	645,965	1,416,281	1,416,281	1,397,541	1,397,541	1,397,541
<b>Total</b>	<b>645,965</b>	<b>1,416,281</b>	<b>1,416,281</b>	<b>1,397,541</b>	<b>1,361,499</b>	<b>1,400,585</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>609,299</b>	<b>1,272,129</b>	<b>1,272,129</b>	<b>1,272,129</b>	<b>1,272,129</b>	<b>1,272,129</b>
211101 Basic Salary - Civil Service	609,299	1,272,129	1,272,129	1,272,129	1,272,129	1,272,129
<b>22 USE OF GOODS AND SERVICES</b>	<b>36,666</b>	<b>144,152</b>	<b>144,152</b>	<b>125,412</b>	<b>89,370</b>	<b>128,456</b>
221202 Water and Sewage	0	1,320	1,320	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	2,000	2,000	0	0	0

## 434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection	Projection
221303 Office Building Rental and Lease	36,666		110,000	110,000	110,000	78,387	112,670
221401 Fuel and Lubricants - Vehicles	0		12,000	12,000	0	0	0
221402 Fuel and Lubricants – Generator	0		6,000	6,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0		3,600	3,600	0	0	0
221503 Repairs and Maintenance–Generators	0		4,800	4,800	0	0	0
221801 Laboratory Consumables	0		4,432	4,432	0	0	0
222109 Operational Expenses	0		0	0	15,412	10,983	15,786
<b>Total</b>	<b>645,965</b>		<b>1,416,281</b>	<b>1,416,281</b>	<b>1,397,541</b>	<b>1,361,499</b>	<b>1,400,585</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>645,965</b>		<b>1,416,281</b>	<b>1,416,281</b>	<b>1,397,541</b>	<b>1,361,499</b>	<b>1,400,585</b>
<b>Total</b>		<b>645,965</b>		<b>1,416,281</b>	<b>1,416,281</b>	<b>1,397,541</b>	<b>1,361,499</b>	<b>1,400,585</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 Administration and Management</b>	<b>645,965</b>		<b>1,416,281</b>	<b>1,416,281</b>	<b>1,397,541</b>	<b>1,361,499</b>	<b>1,400,585</b>
21 COMPENSATION OF EMPLOYEES	609,299		1,272,129	1,272,129	1,272,129	1,272,129	1,272,129
22 USE OF GOODS AND SERVICES	36,666		144,152	144,152	125,412	89,370	128,456
<b>Total</b>	<b>645,965</b>		<b>1,416,281</b>	<b>1,416,281</b>	<b>1,397,541</b>	<b>1,361,499</b>	<b>1,400,585</b>

OBJECT OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>645,965</b>		<b>1,416,281</b>	<b>1,416,281</b>	<b>1,397,541</b>	<b>1,361,499</b>	<b>1,400,585</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>609,299</b>		<b>1,272,129</b>	<b>1,272,129</b>	<b>1,272,129</b>	<b>1,272,129</b>	<b>1,272,129</b>
211101 Basic Salary - Civil Service	609,299		1,272,129	1,272,129	1,272,129	1,272,129	1,272,129
<b>22 USE OF GOODS AND SERVICES</b>	<b>36,666</b>		<b>144,152</b>	<b>144,152</b>	<b>125,412</b>	<b>89,370</b>	<b>128,456</b>
221202 Water and Sewage	0		1,320	1,320	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0		2,000	2,000	0	0	0
221303 Office Building Rental and Lease	36,666		110,000	110,000	110,000	78,387	112,670
221401 Fuel and Lubricants - Vehicles	0		12,000	12,000	0	0	0
221402 Fuel and Lubricants – Generator	0		6,000	6,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0		3,600	3,600	0	0	0
221503 Repairs and Maintenance–Generators	0		4,800	4,800	0	0	0

## 434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECT OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221801 Laboratory Consumables	0	4,432	4,432	0	0	0
222109 Operational Expenses	0	0	0	15,412	10,983	15,786
<b>Total</b>	<b>645,965</b>	<b>1,416,281</b>	<b>1,416,281</b>	<b>1,397,541</b>	<b>1,361,499</b>	<b>1,400,585</b>

## 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 (FY2022):

No information provided by the entity.

### Objectives (FY2023):

No information provided by the entity.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	55	55	55

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	272,078	556,774	556,774	556,774	556,774	556,774
22 USE OF GOODS AND SERVICES	38,688	16,728	16,728	14,553	10,371	14,906
31 NON-FINANCIAL ASSETS	0	75,000	75,000	0	0	0
<b>Total</b>	<b>310,766</b>	<b>648,502</b>	<b>648,502</b>	<b>571,327</b>	<b>567,145</b>	<b>571,680</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	310,766	648,502	648,502	571,327	571,327	571,327
<b>Total</b>	<b>310,766</b>	<b>648,502</b>	<b>648,502</b>	<b>571,327</b>	<b>567,145</b>	<b>571,680</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0690	Global Partnership for Action HIV/AIDS	0	75,000	75,000	0	0	0
	<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>272,078</b>	<b>556,774</b>	<b>556,774</b>	<b>556,774</b>	<b>556,774</b>	<b>556,774</b>
211101 Basic Salary - Civil Service	272,078	556,774	556,774	556,774	556,774	556,774
<b>22 USE OF GOODS AND SERVICES</b>	<b>38,688</b>	<b>16,728</b>	<b>16,728</b>	<b>14,553</b>	<b>10,371</b>	<b>14,906</b>
221201 Electricity	400	540	540	4,620	3,292	4,732
221202 Water and Sewage	300	348	348	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	0	0	978	697	1,002
221401 Fuel and Lubricants - Vehicles	1,189	2,340	2,340	1,124	801	1,151
221402 Fuel and Lubricants – Generator	0	0	0	1,620	1,154	1,659
221502 Repairs and Maintenance - Vehicles	400	720	720	1,312	935	1,344



## 435 NATIONAL AIDS COMMISSION

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221601 Cleaning Materials and Services	0	0	0	1,000	713	1,024
221602 Stationery	400	780	780	1,000	713	1,024
221603 Printing, Binding and Publications Services	0	0	0	500	356	512
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	1,000	713	1,024
222109 Operational Expenses	35,999	12,000	12,000	1,150	820	1,178
223106 Vehicle Insurance	0	0	0	249	177	255
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	75,000	75,000	0	0	0
<b>Total</b>	<b>310,766</b>	<b>648,502</b>	<b>648,502</b>	<b>571,327</b>	<b>567,145</b>	<b>571,680</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	310,766	648,502	648,502	571,327	567,145	571,680
	<b>Total</b>	<b>310,766</b>	<b>648,502</b>	<b>648,502</b>	<b>571,327</b>	<b>567,145</b>	<b>571,680</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>310,766</b>	<b>648,502</b>	<b>648,502</b>	<b>571,327</b>	<b>567,145</b>	<b>571,680</b>
21 COMPENSATION OF EMPLOYEES	272,078	556,774	556,774	556,774	556,774	556,774
22 USE OF GOODS AND SERVICES	38,688	16,728	16,728	14,553	10,371	14,906
31 NON-FINANCIAL ASSETS	0	75,000	75,000	0	0	0
<b>Total</b>	<b>310,766</b>	<b>648,502</b>	<b>648,502</b>	<b>571,327</b>	<b>567,145</b>	<b>571,680</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>310,766</b>	<b>648,502</b>	<b>648,502</b>	<b>571,327</b>	<b>567,145</b>	<b>571,680</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>272,078</b>	<b>556,774</b>	<b>556,774</b>	<b>556,774</b>	<b>556,774</b>	<b>556,774</b>
211101 Basic Salary - Civil Service	272,078	556,774	556,774	556,774	556,774	556,774
<b>22 USE OF GOODS AND SERVICES</b>	<b>38,688</b>	<b>16,728</b>	<b>16,728</b>	<b>14,553</b>	<b>10,371</b>	<b>14,906</b>
221201 Electricity	400	540	540	4,620	3,292	4,732
221202 Water and Sewage	300	348	348	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	0	0	978	697	1,002
221401 Fuel and Lubricants - Vehicles	1,189	2,340	2,340	1,124	801	1,151
221402 Fuel and Lubricants – Generator	0	0	0	1,620	1,154	1,659

**435 NATIONAL AIDS COMMISSION**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221502 Repairs and Maintenance - Vehicles	400	720	720	1,312	935	1,344
221601 Cleaning Materials and Services	0	0	0	1,000	713	1,024
221602 Stationery	400	780	780	1,000	713	1,024
221603 Printing, Binding and Publications Services	0	0	0	500	356	512
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	1,000	713	1,024
222109 Operational Expenses	35,999	12,000	12,000	1,150	820	1,178
223106 Vehicle Insurance	0	0	0	249	177	255
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	75,000	75,000	0	0	0
<b>Total</b>	<b>310,766</b>	<b>648,502</b>	<b>648,502</b>	<b>571,327</b>	<b>567,145</b>	<b>571,680</b>

# 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 (FY2022):

No information provided by the entity.

## Objectives (FY2023):

No information provided by the entity.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	245	245	245

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	811,187	1,746,716	1,746,716	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	438,734	752,402	752,402	752,402	536,169	770,663
<b>Total</b>	<b>1,249,921</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,282,885</b>	<b>2,517,379</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	1,249,921	2,499,118	2,499,118	2,499,118	2,499,118	2,499,118
<b>Total</b>	<b>1,249,921</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,282,885</b>	<b>2,517,379</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>811,187</b>	<b>1,746,716</b>	<b>1,746,716</b>	<b>1,746,716</b>	<b>1,746,716</b>	<b>1,746,716</b>
211101 Basic Salary - Civil Service	811,187	1,746,716	1,746,716	1,746,716	1,746,716	1,746,716
<b>22 USE OF GOODS AND SERVICES</b>	<b>438,734</b>	<b>752,402</b>	<b>752,402</b>	<b>752,402</b>	<b>536,169</b>	<b>770,663</b>
221209 Scratch-Cards	834	3,697	3,697	3,697	2,635	3,787
221401 Fuel and Lubricants - Vehicles	1,900	5,701	5,701	5,701	4,063	5,839
221402 Fuel and Lubricants – Generator	75,000	125,000	125,000	125,000	89,076	128,034
221502 Repairs and Maintenance - Vehicles	27,000	67,000	67,000	67,000	47,745	68,626
221503 Repairs and Maintenance–Generators	2,000	31,000	31,000	31,000	22,091	31,752
221504 Repairs and Maintenance, Machinery, Equipment	2,000	6,000	6,000	6,000	4,276	6,146
221601 Cleaning Materials and Services	12,500	62,504	62,504	62,504	44,541	64,021
221602 Stationery	2,000	21,000	21,000	21,000	14,965	21,510
221603 Printing, Binding and Publications Services	2,000	16,000	16,000	16,000	11,402	16,388
221804 Uniforms and Specialized Cloth	834	2,500	2,500	2,500	1,782	2,561

**436 JACKSON F DOE HOSPITAL**

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221805 Drugs and Medical Consumables	300,000	385,000	385,000	385,000	274,355	394,344
222103 Food and Catering Services	12,000	25,000	25,000	25,000	17,815	25,607
222120 Legal Retainer Fees	666	2,000	2,000	2,000	1,425	2,049
<b>Total</b>	<b>1,249,921</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,282,885</b>	<b>2,517,379</b>

**1.5 Allocations by County**

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>1,249,921</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,282,885</b>	<b>2,517,379</b>
<b>Total</b>		<b>1,249,921</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,282,885</b>	<b>2,517,379</b>

**Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)****Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>1,249,921</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,282,885</b>	<b>2,517,379</b>
21 COMPENSATION OF EMPLOYEES	811,187	1,746,716	1,746,716	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	438,734	752,402	752,402	752,402	536,169	770,663
<b>Total</b>	<b>1,249,921</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,282,885</b>	<b>2,517,379</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>1,249,921</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,282,885</b>	<b>2,517,379</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>811,187</b>	<b>1,746,716</b>	<b>1,746,716</b>	<b>1,746,716</b>	<b>1,746,716</b>	<b>1,746,716</b>
211101 Basic Salary - Civil Service	811,187	1,746,716	1,746,716	1,746,716	1,746,716	1,746,716
<b>22 USE OF GOODS AND SERVICES</b>	<b>438,734</b>	<b>752,402</b>	<b>752,402</b>	<b>752,402</b>	<b>536,169</b>	<b>770,663</b>
221209 Scratch-Cards	834	3,697	3,697	3,697	2,635	3,787
221401 Fuel and Lubricants - Vehicles	1,900	5,701	5,701	5,701	4,063	5,839
221402 Fuel and Lubricants – Generator	75,000	125,000	125,000	125,000	89,076	128,034
221502 Repairs and Maintenance - Vehicles	27,000	67,000	67,000	67,000	47,745	68,626
221503 Repairs and Maintenance–Generators	2,000	31,000	31,000	31,000	22,091	31,752
221504 Repairs and Maintenance, Machinery, Equipment	2,000	6,000	6,000	6,000	4,276	6,146
221601 Cleaning Materials and Services	12,500	62,504	62,504	62,504	44,541	64,021
221602 Stationery	2,000	21,000	21,000	21,000	14,965	21,510
221603 Printing, Binding and Publications Services	2,000	16,000	16,000	16,000	11,402	16,388
221804 Uniforms and Specialized Cloth	834	2,500	2,500	2,500	1,782	2,561
221805 Drugs and Medical Consumables	300,000	385,000	385,000	385,000	274,355	394,344
222103 Food and Catering Services	12,000	25,000	25,000	25,000	17,815	25,607

**436 JACKSON F DOE HOSPITAL**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
222120 Legal Retainer Fees	666	2,000	2,000	2,000	1,425	2,049
<b>Total</b>	<b>1,249,921</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,499,118</b>	<b>2,282,885</b>	<b>2,517,379</b>

# 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 (FY2022):

No information provided by the entity.☒

## Objectives (FY2023):

No information provided by the entity.☒

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	330	330	330

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	1,171,713	2,425,524	2,425,524	2,686,309	2,686,309	2,686,309
22 USE OF GOODS AND SERVICES	232,190	247,736	247,736	237,827	169,478	243,599
<b>Total</b>	<b>1,403,903</b>	<b>2,673,260</b>	<b>2,673,260</b>	<b>2,924,136</b>	<b>2,855,787</b>	<b>2,929,908</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	1,403,903	2,673,260	2,673,260	2,924,136	2,924,136	2,924,136
<b>Total</b>	<b>1,403,903</b>	<b>2,673,260</b>	<b>2,673,260</b>	<b>2,924,136</b>	<b>2,855,787</b>	<b>2,929,908</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,171,713</b>	<b>2,425,524</b>	<b>2,425,524</b>	<b>2,686,309</b>	<b>2,686,309</b>	<b>2,686,309</b>
211101 Basic Salary - Civil Service	1,171,713	2,425,524	2,425,524	2,686,309	2,686,309	2,686,309
<b>22 USE OF GOODS AND SERVICES</b>	<b>232,190</b>	<b>247,736</b>	<b>247,736</b>	<b>237,827</b>	<b>169,478</b>	<b>243,599</b>
221401 Fuel and Lubricants - Vehicles	1,512	7,000	7,000	7,000	4,988	7,170
221402 Fuel and Lubricants – Generator	1,518	7,030	7,030	7,030	5,010	7,201
221502 Repairs and Maintenance - Vehicles	2,160	10,000	10,000	10,000	7,126	10,243
221602 Stationery	3,240	15,000	15,000	15,000	10,689	15,364
221801 Laboratory Consumables	221,600	198,706	198,706	188,797	134,539	193,379
221814 Vaccines and vaccination supplies	2,160	10,000	10,000	10,000	7,126	10,243
<b>Total</b>	<b>1,403,903</b>	<b>2,673,260</b>	<b>2,673,260</b>	<b>2,924,136</b>	<b>2,855,787</b>	<b>2,929,908</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	1,403,903	2,673,260	2,673,260	2,924,136	2,855,787	2,929,908
	<b>Total</b>	<b>1,403,903</b>	<b>2,673,260</b>	<b>2,673,260</b>	<b>2,924,136</b>	<b>2,855,787</b>	<b>2,929,908</b>

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

# 439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>Administration and Management</b>	<b>1,403,903</b>	<b>2,673,260</b>	<b>2,673,260</b>	<b>2,924,136</b>	<b>2,855,787</b>	<b>2,929,908</b>
21	COMPENSATION OF EMPLOYEES	1,171,713	2,425,524	2,425,524	2,686,309	2,686,309	2,686,309
22	USE OF GOODS AND SERVICES	232,190	247,736	247,736	237,827	169,478	243,599
<b>Total</b>		<b>1,403,903</b>	<b>2,673,260</b>	<b>2,673,260</b>	<b>2,924,136</b>	<b>2,855,787</b>	<b>2,929,908</b>
OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>1,403,903</b>	<b>2,673,260</b>	<b>2,673,260</b>	<b>2,924,136</b>	<b>2,855,787</b>	<b>2,929,908</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>1,171,713</b>	<b>2,425,524</b>	<b>2,425,524</b>	<b>2,686,309</b>	<b>2,686,309</b>	<b>2,686,309</b>
211101	Basic Salary - Civil Service	1,171,713	2,425,524	2,425,524	2,686,309	2,686,309	2,686,309
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>232,190</b>	<b>247,736</b>	<b>247,736</b>	<b>237,827</b>	<b>169,478</b>	<b>243,599</b>
221401	Fuel and Lubricants - Vehicles	1,512	7,000	7,000	7,000	4,988	7,170
221402	Fuel and Lubricants – Generator	1,518	7,030	7,030	7,030	5,010	7,201
221502	Repairs and Maintenance - Vehicles	2,160	10,000	10,000	10,000	7,126	10,243
221602	Stationery	3,240	15,000	15,000	15,000	10,689	15,364
221801	Laboratory Consumables	221,600	198,706	198,706	188,797	134,539	193,379
221814	Vaccines and vaccination	2,160	10,000	10,000	10,000	7,126	10,243
<b>Total</b>		<b>1,403,903</b>	<b>2,673,260</b>	<b>2,673,260</b>	<b>2,924,136</b>	<b>2,855,787</b>	<b>2,929,908</b>

## 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 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	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	2,471,221	4,985,817	4,985,817	5,086,833	5,086,833	5,086,833
22 USE OF GOODS AND SERVICES	3,261,256	413,855	413,855	291,987	208,073	299,074
25 SUBSIDY	30,913	415,025	415,025	286,792	258,113	232,302
26 GRANTS	2,431,820	3,289,151	3,289,151	3,063,861	2,451,089	2,205,980
31 NON-FINANCIAL ASSETS	92,618	11,536,207	11,436,207	8,220,987	4,110,494	3,699,444
<b>Total</b>	<b>8,287,828</b>	<b>20,640,055</b>	<b>20,540,055</b>	<b>16,950,460</b>	<b>12,114,601</b>	<b>11,523,632</b>

### Summary by Spending Entity:

SPENDING ENTITY	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
314 Ministry of Youth and Sports	4,531,452	8,115,561	8,115,561	6,862,801	5,054,649	4,756,964
319 Liberia Refugee Repatriation and Resettlement Commission	321,215	799,511	799,511	636,322	626,381	637,161
321 National Commission on Disabilities	281,629	622,474	622,474	555,897	466,547	449,599
322 National Veterans Bureau	229,339	380,129	380,129	443,457	442,261	443,558
323 Liberia Agency for Community Empowerment	1,852,840	7,915,154	7,915,154	5,561,977	3,049,741	2,813,010
340 Ministry of Gender, Children and Social Protection	1,071,353	2,807,226	2,707,226	2,890,006	2,475,023	2,423,339
<b>Total</b>	<b>8,287,828</b>	<b>20,640,055</b>	<b>20,540,055</b>	<b>16,950,460</b>	<b>12,114,601</b>	<b>11,523,632</b>



## 314 MINISTRY OF YOUTH AND SPORTS

### **Mission:**

Created by an Act of the National Legislature in 1982 as the Ministry of Youth and Sports, the mandate of the Ministry includes the direction of the affairs of youths of the nation, to enable them to most effectively discharge their responsibilities as useful citizens, contribute to the development of the Republic and promote, control and direct all programs and activities relating to sports. This mandate includes: Develop the social and national consciousness of Liberian youths, male and female, educating them to be ready morally and physically to answer to the call of their country; - Initiate and develop plans and provide means and facilities to enable the youths of Liberia to perform public service to fulfill current needs; - Accredite National youth and sports organizations, federations and associations; - Coordinate and strengthen activities in all Liberian youth organizations in the interest of national development

### **Achievements (FY2022):**

The Ministry of Youth and Sports successfully executed the Intra – Ministerial league in four sporting disciplines: 1. Football, 2. Kickball, 3. Volleyball and Basketball. The theme of the 2022 edition of the tournament was “Celebrating 200 years of Existence through Sports. With the participation of H.E. the president, about 48 governmental institutions participated in this year’s edition. The ministry did achieve in installing a FIFA-approved Synthetics Turf at the S.K.D Sports Complex, which has granted us the opportunity to now play our international Home & Away games here. The SKD Sports complex's seating capacity was upgraded by installing all-season bucket seats. The general renovation conducted at the SKD Sports Complex facility saw a lot of changes including but not limited to the following: the upgrading of the Media Tribune, Post & Pre Match interview room, Home and Away Teams Dressing Rooms, Match Commissioner room, Referee Room, Provided subsidy support to three national youth umbrella organizations (Federation of Liberian Youth (FLY), Liberia National Student Union (LINSU) and Mano River Union Parliament (MRUYP) - Liberia; Successfully celebrated the 51th National Youth Day and hosted the 11th National Youth Conference; Provided Alternative Basic Education Skills to 360 illiterate and semi-literate youth in the Soul Clinic Community, Montserrado County; 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, Bassa and Gbobi in Grand Gedeh, Ganta and Sanniquelle/Nimba, Zwedru, Grand Gedeh and Harper, Maryland) Rivercess, Cesto City, Lofa, Voinjama 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. Successfully recruited, trained, and qualified for graduation 245 trainees in computer; 10 graduates benefited from advanced training in Nigeria and China; Trained 3,500 trainees in various trade areas; 150 graduates gained short employment with LACE; 150 instructors from the various MYS-run vocational training centers were trained in various aspects of instructions: pedagogy, classroom management, etc.; 30 instructors and 20 administrators were trained in Competency-Based Education & Training (CBET). Thirty (30) trainees 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; Successfully recruited and trained 320 trainees in baking, cookery, front desk management, etc.; Successfully placed 320 trainees in the internship; 100 trainees gained employment after the period of the 38 youth graduation from the Bamboo and Rattan Training Program aided by the Chinese government. The Youth on the Job training Program-YOJT over the period trained 199 vulnerable youths in an apprenticeship program in three counties, (Montserrado, Margibi, and Grand Bassa counties, in carpentry, Auto mechanics Tailoring, and Hairdressing. The total beneficiaries constitute 60 percent females and 40% males. Beneficiaries have increased their skills and self-confidence and have the potential to contribute towards their livelihoods.

### **Objectives (FY2023):**

Promote initiatives that increase employment opportunities for poor, underprivileged, and vulnerable youth in Liberia through the National Youth Employment and Empowerment Program (NYEEP); 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); Support initiatives that empower youth by providing rehabilitation and reentry opportunities for AtRisk Youth, Leadership Training, and Sexual Reproductive Health Services as well as addressing Youth Literacy; Using Sports to promote Social Cohesion and career enhancement as well as professional development for athletes; Using Sports to promote Social Cohesion and career enhancement as well as professional development for athletes; 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; Harmonize TVET Administration in Liberia; Provide access to TVET for persons with disabilities and At-Risk Youth; Continue engagement with stakeholders for the sustainability of the training; provide an avenue for Public & Private Partnership (PPP); Increase workers’ capacity and motivation 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).

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	<b>437</b>	<b>437</b>	<b>437</b>

# 314 MINISTRY OF YOUTH AND SPORTS

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	775,309	1,623,841	1,623,841	1,623,841	1,623,841	1,623,841
22 USE OF GOODS AND SERVICES	1,457,820	160,114	160,114	118,553	84,482	121,430
26 GRANTS	2,298,323	2,788,399	2,788,399	2,620,407	2,096,326	1,886,693
31 NON-FINANCIAL ASSETS	0	3,543,207	3,543,207	2,500,000	1,250,000	1,125,000
<b>Total</b>	<b>4,531,452</b>	<b>8,115,561</b>	<b>8,115,561</b>	<b>6,862,801</b>	<b>5,054,649</b>	<b>4,756,964</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Youth Services	310,620	1,368,294	1,368,294	1,714,608	1,714,608	1,714,608
200 Sports Services	1,302,432	4,742,980	4,742,980	3,297,517	3,297,517	3,297,517
301 Monrovia Vocational Training Center	68,435	149,756	149,756	140,879	140,879	140,879
302 Direction and Management	968,589	439,604	439,604	352,604	352,604	352,604
303 Youth Agricultural Training Center	87,729	89,261	89,261	86,761	86,761	86,761
304 Business and Domestic Occupation	10,162	36,822	36,822	29,822	29,822	29,822
305 Youth-on-the-Job Training	8,137	25,530	25,530	23,831	23,831	23,831
400 Administration and Management	1,775,348	1,263,314	1,263,314	1,216,779	1,216,779	1,216,779
<b>Total</b>	<b>4,531,452</b>	<b>8,115,561</b>	<b>8,115,561</b>	<b>6,862,801</b>	<b>5,054,649</b>	<b>4,756,964</b>

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

Code	Project Name	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>Government of Liberia Funded Projects</b>							
		0	1,000,000	1,000,000	0	0	0
0237	Cleaning of Beach and Waterway	800,834	0	0	0	0	0
0591	Coastal Sanitation Project	0	916,961	916,961	1,000,000	500,000	450,000
0593	Acquisition & Installation of fixtures	0	750,000	750,000	0	0	0
0594	Renovation of Sports Facilities	0	876,246	876,246	500,000	250,000	225,000
0790	CPF: Ccontribution to At Risk Youth Rehabilitation Programme	0	0	0	1,000,000	500,000	450,000
	<b>Total</b>	<b>800,834</b>	<b>3,543,207</b>	<b>3,543,207</b>	<b>2,500,000</b>	<b>1,250,000</b>	<b>1,125,000</b>
	<b>Grand Total (GoL and Donor)</b>	<b>800,834</b>	<b>3,543,207</b>	<b>3,543,207</b>	<b>2,500,000</b>	<b>1,250,000</b>	<b>1,125,000</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>775,309</b>	<b>1,623,841</b>	<b>1,623,841</b>	<b>1,623,841</b>	<b>1,623,841</b>	<b>1,623,841</b>
211101 Basic Salary - Civil Service	775,309	1,623,841	1,623,841	1,623,841	1,623,841	1,623,841
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,457,820</b>	<b>160,114</b>	<b>160,114</b>	<b>118,553</b>	<b>84,482</b>	<b>121,430</b>
221101 Foreign Travel-Means of travel	317,629	4,000	4,000	5,000	3,563	5,121
221102 Foreign Travel-Daily Subsistence Allowance	145,716	4,000	4,000	5,000	3,563	5,121
221103 Foreign Travel-Incidental Allowance	840	692	692	1,000	713	1,024

**314 MINISTRY OF YOUTH AND SPORTS**

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221104 Domestic Travel-Means of Travel	0	286	286	500	356	512
221105 Domestic Travel-Daily Subsistance Allowance	0	488	488	852	607	873
221201 Electricity	0	4,145	4,145	2,000	1,425	2,049
221202 Water and Sewage	0	3,000	3,000	1,500	1,069	1,536
221208 Internet Provider Services	0	5,000	5,000	4,000	2,850	4,097
221303 Office Building Rental and Lease	0	14,000	14,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	0	8,000	5,701	8,194
221402 Fuel and Lubricants – Generator	0	8,717	8,717	0	0	0
221501 Repair and Maintenance–Civil	0	3,000	3,000	1,000	713	1,024
221502 Repairs and Maintenance - Vehicles	0	2,500	2,500	2,000	1,425	2,049
221601 Cleaning Materials and Services	0	2,000	2,000	1,000	713	1,024
221602 Stationery	0	2,000	2,000	1,000	713	1,024
221603 Printing, Binding and Publications Services	0	2,000	2,000	0	0	0
221605 Computer Supplies and ICT Services	0	2,500	2,500	1,500	1,069	1,536
221615 Infrastructure as-a- service	0	1,500	1,500	500	356	512
221701 Consultancy Services	8,000	12,000	12,000	12,000	8,551	12,291
221901 Educational Materials and Supplies	0	24,000	24,000	8,801	6,272	9,015
221903 Staff Training – Local	0	1,184	1,184	400	285	410
222104 Equipment and Household Materials	0	11,877	11,877	7,000	4,988	7,170
222109 Operational Expenses	960,637	0	0	0	0	0
222113 Guard and Security Services	19,998	44,000	44,000	44,000	31,355	45,068
222124 National, International Youth Day	5,000	5,725	5,725	10,000	7,126	10,243
223106 Vehicle Insurance	0	1,500	1,500	1,500	1,069	1,536
<b>26 GRANTS</b>	<b>2,298,323</b>	<b>2,788,399</b>	<b>2,788,399</b>	<b>2,620,407</b>	<b>2,096,326</b>	<b>1,886,693</b>
262103 Mano River Union	57,500	50,000	50,000	75,000	60,000	54,000
262104 Contributions to International Organization	0	8,000	8,000	6,000	4,800	4,320
262109 Transfer to Ecowas Civil Society	0	5,000	5,000	5,000	4,000	3,600
263211 Transfer-County Youth Coordination	0	2,000	2,000	2,000	1,600	1,440
263212 Transfer-Youth Policy-F-Program	0	2,000	2,000	2,000	1,600	1,440
263213 Transfer-Vocational Training Program	0	5,000	5,000	5,000	4,000	3,600
263218 Transfer-Cadet Training Prog.	0	2,000	2,000	2,000	1,600	1,440
263225 Transfer-Tumutu Training Center	57,267	5,000	5,000	5,000	4,000	3,600
263401 Transfer to Ministerial League	0	25,000	25,000	30,000	24,000	21,600
263402 Transfer to National Football	785,234	100,000	100,000	80,000	64,000	57,600
263404 Transfer to National County Meet	329,650	67,474	67,474	150,000	120,000	108,000
263405 Liberia National Olympic Committee	0	1,000	1,000	0	0	0
263406 Transfer to Liberia Tennis Federation	0	1,050	1,050	0	0	0
263407 S.K. Doe Sports Complex	594,735	70,775	70,775	50,000	40,000	36,000

**314 MINISTRY OF YOUTH AND SPORTS**

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
263408 National University Games	0	2,500	2,500	0	0	0
263410 National High School Athletics	0	1,050	1,050	0	0	0
263413 High School Football Championship	0	1,000	1,000	0	0	0
263414 Transfer-Table Tennis Association	0	1,050	1,050	1,050	840	756
263416 Up Country Basketball	13,350	15,000	15,000	15,000	12,000	10,800
263417 Grassroots Sports Development	3,500	5,000	5,000	5,000	4,000	3,600
263461 Liberia Chess Federation	5,000	10,000	10,000	5,000	4,000	3,600
263462 Transfer to Youth, Women and Children Advocacy	0	1,000	1,000	1,000	800	720
263707 Transfer to Juli Juah	57,637	3,000	3,000	3,000	2,400	2,160
264101 Transfer-Liberia Scout Association	0	5,000	5,000	3,000	2,400	2,160
264102 Transfer-Girls Guide Association	0	5,000	5,000	3,000	2,400	2,160
264103 Transfer-Federation of Liberian Youth	62,500	100,000	100,000	200,000	160,000	144,000
264104 Youth Community Literacy Program	0	5,000	5,000	5,000	4,000	3,600
264105 Transfer to YMCA	0	15,000	15,000	10,000	8,000	7,200
264106 Transfer to YWCA	0	10,000	10,000	8,000	6,400	5,760
264107 Transfer-Liberia National Student Union	127,450	100,000	100,000	200,000	160,000	144,000
264114 Transfer to Muslim Youth Organization	0	2,500	2,500	2,500	2,000	1,800
264151 Transfer to Clay Vocational Training Institute	57,000	10,000	10,000	10,000	8,000	7,200
264193 Transfer to Other	0	150,000	150,000	75,000	60,000	54,000
264310 Transfer to All African Studen Union (AFSU)	0	0	0	45,000	36,000	32,400
265177 Transfer-Youth Center-Maryland	0	2,500	2,500	2,500	2,000	1,800
265302 Liberia Volleyball Federation	0	1,000	1,000	1,000	800	720
265303 Transfer to Liberia Track and Field Federation	0	1,000	1,000	1,000	800	720
265305 Liberia Swimming Federation	0	1,050	1,050	1,050	840	756
265307 Liberia Kickball Federation	6,500	3,000	3,000	3,000	2,400	2,160
265308 National Para-Olympics Federation	60,000	1,000	1,000	0	0	0
265311 Weight Lifting Association	0	1,050	1,050	0	0	0
265312 Tae Kwon Do Federation	0	1,050	1,050	1,050	840	756
265313 Liberia Cycling Federation	0	1,250	1,250	0	0	0
265314 Amputee Football Federation	81,000	3,400	3,400	3,400	2,720	2,448
265315 Liberia Wrestling Federation	0	1,050	1,050	0	0	0
265316 Liberia Karate-Do Federation	0	1,050	1,050	1,050	840	756
265317 Liberia Golf Association	0	1,050	1,050	0	0	0
265318 Liberia Handball Federation	0	1,050	1,050	1,050	840	756
265320 Women and Sports Association	0	500	500	500	400	360
265321 Transfer-Liberia Boxing Association	0	500	500	0	0	0

## 314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
265322 Transfer to Liberia Athletic Federation	0	6,000	6,000	150,000	120,000	108,000
265323 Transfer-canoe \& Rowing Federa	0	500	500	0	0	0
265324 Transfer-Basket Ball Federation	0	5,000	5,000	5,000	4,000	3,600
265325 Transfer-Inter- School Sports Association	0	2,000	2,000	2,000	1,600	1,440
265328 Transfer to Grand Kru TVET	0	10,000	10,000	0	0	0
265329 Transfer to Deaf and Dumb Athletic Association	0	2,000	2,000	2,000	1,600	1,440
265330 Transfer to Liberia Cricket Federation	0	1,500	1,500	1,500	1,200	1,080
265331 Transfer to Liberia Netball Federation	0	500	500	500	400	360
265332 Transfer to Wusu Association	0	2,000	2,000	2,000	1,600	1,440
265333 Transfer to Judo Federation	0	1,000	1,000	1,000	800	720
265519 Other National Sports	0	1,800,000	1,800,000	1,287,257	1,029,806	926,825
265530 Transfer to Trembo Vocational Institute	0	75,000	75,000	75,000	60,000	54,000
265539 Transfer to Forpoh Vocational Institute	0	75,000	75,000	75,000	60,000	54,000
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>3,543,207</b>	<b>3,543,207</b>	<b>2,500,000</b>	<b>1,250,000</b>	<b>1,125,000</b>
312401 Other Fixed Assets	0	3,543,207	3,543,207	2,500,000	1,250,000	1,125,000
<b>Total</b>	<b>4,531,452</b>	<b>8,115,561</b>	<b>8,115,561</b>	<b>6,862,801</b>	<b>5,054,649</b>	<b>4,756,964</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	3,936,717	8,115,561	8,115,561	6,862,801	5,054,649	4,756,964
11	MONTERRADO	594,735	0	0	0	0	0
	<b>Total</b>	<b>4,531,452</b>	<b>8,115,561</b>	<b>8,115,561</b>	<b>6,862,801</b>	<b>5,054,649</b>	<b>4,756,964</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 Youth Services</b>	<b>310,620</b>	<b>1,368,294</b>	<b>1,368,294</b>	<b>1,714,608</b>	<b>1,099,534</b>	<b>1,007,771</b>
21 COMPENSATION OF EMPLOYEES	58,170	143,608	143,608	143,608	143,608	143,608
22 USE OF GOODS AND SERVICES	5,000	5,725	5,725	10,000	7,126	10,243
26 GRANTS	247,450	302,000	302,000	561,000	448,800	403,920
31 NON-FINANCIAL ASSETS	0	916,961	916,961	1,000,000	500,000	450,000
<b>Total</b>	<b>310,620</b>	<b>1,368,294</b>	<b>1,368,294</b>	<b>1,714,608</b>	<b>1,099,534</b>	<b>1,007,771</b>

## 314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>YOUTH SERVICES</b>	<b>310,620</b>	<b>1,368,294</b>	<b>1,368,294</b>	<b>1,714,608</b>	<b>1,099,534</b>	<b>1,007,771</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>58,170</b>	<b>143,608</b>	<b>143,608</b>	<b>143,608</b>	<b>143,608</b>	<b>143,608</b>
211101	Basic Salary - Civil Service	58,170	143,608	143,608	143,608	143,608	143,608
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>5,000</b>	<b>5,725</b>	<b>5,725</b>	<b>10,000</b>	<b>7,126</b>	<b>10,243</b>
222124	National, International Youth Day	5,000	5,725	5,725	10,000	7,126	10,243
<b>26</b>	<b>GRANTS</b>	<b>247,450</b>	<b>302,000</b>	<b>302,000</b>	<b>561,000</b>	<b>448,800</b>	<b>403,920</b>
262103	Mano River Union	57,500	50,000	50,000	75,000	60,000	54,000
263211	Transfer-County Youth Coordination	0	2,000	2,000	2,000	1,600	1,440
263212	Transfer-Youth Policy-F-Program	0	2,000	2,000	2,000	1,600	1,440
263218	Transfer-Cadet Training Prog.	0	2,000	2,000	2,000	1,600	1,440
263462	Transfer to Youth, Women and Children Advocacy	0	1,000	1,000	1,000	800	720
264101	Transfer-Liberia Scout Association	0	5,000	5,000	3,000	2,400	2,160
264102	Transfer-Girls Guide Association	0	5,000	5,000	3,000	2,400	2,160
264103	Transfer-Federation of Liberian Youth	62,500	100,000	100,000	200,000	160,000	144,000
264104	Youth Community Literacy Program	0	5,000	5,000	5,000	4,000	3,600
264105	Transfer to YMCA	0	15,000	15,000	10,000	8,000	7,200
264106	Transfer to YWCA	0	10,000	10,000	8,000	6,400	5,760
264107	Transfer-Liberia National Student Union	127,450	100,000	100,000	200,000	160,000	144,000
264114	Transfer to Muslim Youth Organization	0	2,500	2,500	2,500	2,000	1,800
264310	Transfer to All African Student Union (AFSU)	0	0	0	45,000	36,000	32,400
265177	Transfer-Youth Center-Maryland	0	2,500	2,500	2,500	2,000	1,800
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>916,961</b>	<b>916,961</b>	<b>1,000,000</b>	<b>500,000</b>	<b>450,000</b>
312401	Other Fixed Assets	0	916,961	916,961	1,000,000	500,000	450,000
<b>Total</b>		<b>310,620</b>	<b>1,368,294</b>	<b>1,368,294</b>	<b>1,714,608</b>	<b>1,099,534</b>	<b>1,007,771</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200</b>	<b>Sports Services</b>	<b>1,302,432</b>	<b>4,742,980</b>	<b>4,742,980</b>	<b>3,297,517</b>	<b>2,197,436</b>	<b>1,982,403</b>
21	COMPENSATION OF EMPLOYEES	18,198	47,110	47,110	47,110	47,110	47,110
26	GRANTS	1,284,234	2,069,624	2,069,624	1,750,407	1,400,326	1,260,293
31	NON-FINANCIAL ASSETS	0	2,626,246	2,626,246	1,500,000	750,000	675,000
<b>Total</b>		<b>1,302,432</b>	<b>4,742,980</b>	<b>4,742,980</b>	<b>3,297,517</b>	<b>2,197,436</b>	<b>1,982,403</b>

# 314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0200</b>	<b>SPORTS SERVICES</b>	<b>1,302,432</b>	<b>4,742,980</b>	<b>4,742,980</b>	<b>3,297,517</b>	<b>2,197,436</b>	<b>1,982,403</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>18,198</b>	<b>47,110</b>	<b>47,110</b>	<b>47,110</b>	<b>47,110</b>	<b>47,110</b>
211101	Basic Salary - Civil Service	18,198	47,110	47,110	47,110	47,110	47,110
<b>26</b>	<b>GRANTS</b>	<b>1,284,234</b>	<b>2,069,624</b>	<b>2,069,624</b>	<b>1,750,407</b>	<b>1,400,326</b>	<b>1,260,293</b>
263401	Transfer to Ministerial League	0	25,000	25,000	30,000	24,000	21,600
263402	Transfer to National Football	785,234	100,000	100,000	80,000	64,000	57,600
263404	Transfer to National County	329,650	67,474	67,474	150,000	120,000	108,000
263405	Liberia National Olympic Committee	0	1,000	1,000	0	0	0
263406	Transfer to Liberia Tennis Federation	0	1,050	1,050	0	0	0
263408	National University Games	0	2,500	2,500	0	0	0
263410	National High School Athletics	0	1,050	1,050	0	0	0
263413	High School Football Championship	0	1,000	1,000	0	0	0
263414	Transfer-Table Tennis Association	0	1,050	1,050	1,050	840	756
263416	Up Country Basketball	13,350	15,000	15,000	15,000	12,000	10,800
263417	Grassroots Sports Development	3,500	5,000	5,000	5,000	4,000	3,600
263461	Liberia Chess Federation	5,000	10,000	10,000	5,000	4,000	3,600
265302	Liberia Volleyball Federation	0	1,000	1,000	1,000	800	720
265303	Transfer to Liberia Track and Field Federation	0	1,000	1,000	1,000	800	720
265305	Liberia Swimming Federation	0	1,050	1,050	1,050	840	756
265307	Liberia Kickball Federation	6,500	3,000	3,000	3,000	2,400	2,160
265308	National Para-Olympics Federation	60,000	1,000	1,000	0	0	0
265311	Weight Lifting Association	0	1,050	1,050	0	0	0
265312	Tae Kwon Do Federation	0	1,050	1,050	1,050	840	756
265313	Liberia Cycling Federation	0	1,250	1,250	0	0	0
265314	Amputee Football Federation	81,000	3,400	3,400	3,400	2,720	2,448
265315	Liberia Wrestling Federation	0	1,050	1,050	0	0	0
265316	Liberia Karate-Do Federation	0	1,050	1,050	1,050	840	756
265317	Liberia Golf Association	0	1,050	1,050	0	0	0
265318	Liberia Handball Federation	0	1,050	1,050	1,050	840	756
265320	Women and Sports Association	0	500	500	500	400	360
265321	Transfer-Liberia Boxing Association	0	500	500	0	0	0
265322	Transfer to Liberia Athletic Federation	0	6,000	6,000	150,000	120,000	108,000
265323	Transfer-canoe \& Rowing Federa	0	500	500	0	0	0
265324	Transfer-Basket Ball Federation	0	5,000	5,000	5,000	4,000	3,600
265325	Transfer-Inter- School Sports Association	0	2,000	2,000	2,000	1,600	1,440

## 314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
265329 Transfer to Deaf and Dumb Athletic Association	0	2,000	2,000	2,000	1,600	1,440
265330 Transfer to Liberia Cricket Federation	0	1,500	1,500	1,500	1,200	1,080
265331 Transfer to Liberia Netball Federation	0	500	500	500	400	360
265332 Transfer to Wusu Association	0	2,000	2,000	2,000	1,600	1,440
265333 Transfer to Judo Federation	0	1,000	1,000	1,000	800	720
265519 Other National Sports	0	1,800,000	1,800,000	1,287,257	1,029,806	926,825
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>2,626,246</b>	<b>2,626,246</b>	<b>1,500,000</b>	<b>750,000</b>	<b>675,000</b>
312401 Other Fixed Assets	0	2,626,246	2,626,246	1,500,000	750,000	675,000
<b>Total</b>	<b>1,302,432</b>	<b>4,742,980</b>	<b>4,742,980</b>	<b>3,297,517</b>	<b>2,197,436</b>	<b>1,982,403</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0301 Monrovia Vocational Training Center</b>	<b>68,435</b>	<b>149,756</b>	<b>149,756</b>	<b>140,879</b>	<b>139,729</b>	<b>140,976</b>
21 COMPENSATION OF EMPLOYEES	68,435	136,879	136,879	136,879	136,879	136,879
22 USE OF GOODS AND SERVICES	0	12,877	12,877	4,000	2,850	4,097
<b>Total</b>	<b>68,435</b>	<b>149,756</b>	<b>149,756</b>	<b>140,879</b>	<b>139,729</b>	<b>140,976</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0301 MONROVIA VOCATIONAL TRAINING CENTER</b>	<b>68,435</b>	<b>149,756</b>	<b>149,756</b>	<b>140,879</b>	<b>139,729</b>	<b>140,976</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>68,435</b>	<b>136,879</b>	<b>136,879</b>	<b>136,879</b>	<b>136,879</b>	<b>136,879</b>
211101 Basic Salary - Civil Service	68,435	136,879	136,879	136,879	136,879	136,879
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>12,877</b>	<b>12,877</b>	<b>4,000</b>	<b>2,850</b>	<b>4,097</b>
221901 Educational Materials and Supplies	0	8,000	8,000	2,000	1,425	2,049
222104 Equipment and Household Materials	0	4,877	4,877	2,000	1,425	2,049
<b>Total</b>	<b>68,435</b>	<b>149,756</b>	<b>149,756</b>	<b>140,879</b>	<b>139,729</b>	<b>140,976</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0302 Direction and Management</b>	<b>968,589</b>	<b>439,604</b>	<b>439,604</b>	<b>352,604</b>	<b>303,804</b>	<b>284,284</b>
21 COMPENSATION OF EMPLOYEES	52,851	108,604	108,604	108,604	108,604	108,604
22 USE OF GOODS AND SERVICES	800,834	0	0	0	0	0
26 GRANTS	114,904	331,000	331,000	244,000	195,200	175,680
<b>Total</b>	<b>968,589</b>	<b>439,604</b>	<b>439,604</b>	<b>352,604</b>	<b>303,804</b>	<b>284,284</b>



# 314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0302</b>	<b>DIRECTION AND MANAGEMENT</b>	<b>968,589</b>	<b>439,604</b>	<b>439,604</b>	<b>352,604</b>	<b>303,804</b>	<b>284,284</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>52,851</b>	<b>108,604</b>	<b>108,604</b>	<b>108,604</b>	<b>108,604</b>	<b>108,604</b>
211101	Basic Salary - Civil Service	52,851	108,604	108,604	108,604	108,604	108,604
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>800,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222109	Operational Expenses	800,834	0	0	0	0	0
<b>26</b>	<b>GRANTS</b>	<b>114,904</b>	<b>331,000</b>	<b>331,000</b>	<b>244,000</b>	<b>195,200</b>	<b>175,680</b>
262104	Contributions to International Organization	0	8,000	8,000	6,000	4,800	4,320
263213	Transfer-Vocational Training Program	0	5,000	5,000	5,000	4,000	3,600
263225	Transfer-Tumutu Training Center	57,267	5,000	5,000	5,000	4,000	3,600
263707	Transfer to Juli Juah	57,637	3,000	3,000	3,000	2,400	2,160
264193	Transfer to Other	0	150,000	150,000	75,000	60,000	54,000
265328	Transfer to Grand Kru TVET	0	10,000	10,000	0	0	0
265530	Transfer to Trembo Vocational Institute	0	75,000	75,000	75,000	60,000	54,000
265539	Transfer to Forpoh Vocational Institute	0	75,000	75,000	75,000	60,000	54,000
<b>Total</b>		<b>968,589</b>	<b>439,604</b>	<b>439,604</b>	<b>352,604</b>	<b>303,804</b>	<b>284,284</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0303</b>	<b>Youth Agricultural Training Center</b>	<b>87,729</b>	<b>89,261</b>	<b>89,261</b>	<b>86,761</b>	<b>83,899</b>	<b>84,034</b>
21	COMPENSATION OF EMPLOYEES	30,729	73,761	73,761	73,761	73,761	73,761
22	USE OF GOODS AND SERVICES	0	5,500	5,500	3,000	2,138	3,073
26	GRANTS	57,000	10,000	10,000	10,000	8,000	7,200
<b>Total</b>		<b>87,729</b>	<b>89,261</b>	<b>89,261</b>	<b>86,761</b>	<b>83,899</b>	<b>84,034</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0303</b>	<b>YOUTH AGRICULTURAL TRAINING CENTER</b>	<b>87,729</b>	<b>89,261</b>	<b>89,261</b>	<b>86,761</b>	<b>83,899</b>	<b>84,034</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>30,729</b>	<b>73,761</b>	<b>73,761</b>	<b>73,761</b>	<b>73,761</b>	<b>73,761</b>
211101	Basic Salary - Civil Service	30,729	73,761	73,761	73,761	73,761	73,761
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>5,500</b>	<b>5,500</b>	<b>3,000</b>	<b>2,138</b>	<b>3,073</b>
221901	Educational Materials and Supplies	0	3,500	3,500	1,500	1,069	1,536
222104	Equipment and Household Materials	0	2,000	2,000	1,500	1,069	1,536
<b>26</b>	<b>GRANTS</b>	<b>57,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>8,000</b>	<b>7,200</b>

**314 MINISTRY OF YOUTH AND SPORTS**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
264151 Transfer to Clay Vocational Training Institute	57,000	10,000	10,000	10,000	8,000	7,200
<b>Total</b>	<b>87,729</b>	<b>89,261</b>	<b>89,261</b>	<b>86,761</b>	<b>83,899</b>	<b>84,034</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0304 Business and Domestic Occupation</b>	<b>10,162</b>	<b>36,822</b>	<b>36,822</b>	<b>29,822</b>	<b>28,529</b>	<b>29,931</b>
21 COMPENSATION OF EMPLOYEES	10,162	25,322	25,322	25,322	25,322	25,322
22 USE OF GOODS AND SERVICES	0	11,500	11,500	4,500	3,207	4,609
<b>Total</b>	<b>10,162</b>	<b>36,822</b>	<b>36,822</b>	<b>29,822</b>	<b>28,529</b>	<b>29,931</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0304 BUSINESS AND DOMESTIC OCCUPATION</b>	<b>10,162</b>	<b>36,822</b>	<b>36,822</b>	<b>29,822</b>	<b>28,529</b>	<b>29,931</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>10,162</b>	<b>25,322</b>	<b>25,322</b>	<b>25,322</b>	<b>25,322</b>	<b>25,322</b>
211101 Basic Salary - Civil Service	10,162	25,322	25,322	25,322	25,322	25,322
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>11,500</b>	<b>11,500</b>	<b>4,500</b>	<b>3,207</b>	<b>4,609</b>
221901 Educational Materials and Supplies	0	8,500	8,500	3,000	2,138	3,073
222104 Equipment and Household Materials	0	3,000	3,000	1,500	1,069	1,536
<b>Total</b>	<b>10,162</b>	<b>36,822</b>	<b>36,822</b>	<b>29,822</b>	<b>28,529</b>	<b>29,931</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0305 Youth-on-the-Job Training</b>	<b>8,137</b>	<b>25,530</b>	<b>25,530</b>	<b>23,831</b>	<b>22,595</b>	<b>23,935</b>
21 COMPENSATION OF EMPLOYEES	8,137	19,530	19,530	19,530	19,530	19,530
22 USE OF GOODS AND SERVICES	0	6,000	6,000	4,301	3,065	4,405
<b>Total</b>	<b>8,137</b>	<b>25,530</b>	<b>25,530</b>	<b>23,831</b>	<b>22,595</b>	<b>23,935</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0305 YOUTH-ON-THE-JOB TRAINING</b>	<b>8,137</b>	<b>25,530</b>	<b>25,530</b>	<b>23,831</b>	<b>22,595</b>	<b>23,935</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>8,137</b>	<b>19,530</b>	<b>19,530</b>	<b>19,530</b>	<b>19,530</b>	<b>19,530</b>
211101 Basic Salary - Civil Service	8,137	19,530	19,530	19,530	19,530	19,530
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>4,301</b>	<b>3,065</b>	<b>4,405</b>
221901 Educational Materials and Supplies	0	4,000	4,000	2,301	1,640	2,357
222104 Equipment and Household Materials	0	2,000	2,000	2,000	1,425	2,049

# 314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Total</b>	<b>8,137</b>	<b>25,530</b>	<b>25,530</b>	<b>23,831</b>	<b>22,595</b>	<b>23,935</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400 Administration and Management</b>	<b>1,775,348</b>	<b>1,263,314</b>	<b>1,263,314</b>	<b>1,216,779</b>	<b>1,179,123</b>	<b>1,203,630</b>
21 COMPENSATION OF EMPLOYEES	528,627	1,069,027	1,069,027	1,069,027	1,069,027	1,069,027
22 USE OF GOODS AND SERVICES	651,986	118,512	118,512	92,752	66,096	95,003
26 GRANTS	594,735	75,775	75,775	55,000	44,000	39,600
<b>Total</b>	<b>1,775,348</b>	<b>1,263,314</b>	<b>1,263,314</b>	<b>1,216,779</b>	<b>1,179,123</b>	<b>1,203,630</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400 ADMINISTRATION AND MANAGEMENT</b>	<b>1,775,348</b>	<b>1,263,314</b>	<b>1,263,314</b>	<b>1,216,779</b>	<b>1,179,123</b>	<b>1,203,630</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>528,627</b>	<b>1,069,027</b>	<b>1,069,027</b>	<b>1,069,027</b>	<b>1,069,027</b>	<b>1,069,027</b>
211101 Basic Salary - Civil Service	528,627	1,069,027	1,069,027	1,069,027	1,069,027	1,069,027
<b>22 USE OF GOODS AND SERVICES</b>	<b>651,986</b>	<b>118,512</b>	<b>118,512</b>	<b>92,752</b>	<b>66,096</b>	<b>95,003</b>
221101 Foreign Travel-Means of travel	317,629	4,000	4,000	5,000	3,563	5,121
221102 Foreign Travel-Daily Subsistence Allowance	145,716	4,000	4,000	5,000	3,563	5,121
221103 Foreign Travel-Incidental Allowance	840	692	692	1,000	713	1,024
221104 Domestic Travel-Means of Travel	0	286	286	500	356	512
221105 Domestic Travel-Daily Subsistence Allowance	0	488	488	852	607	873
221201 Electricity	0	4,145	4,145	2,000	1,425	2,049
221202 Water and Sewage	0	3,000	3,000	1,500	1,069	1,536
221208 Internet Provider Services	0	5,000	5,000	4,000	2,850	4,097
221303 Office Building Rental and Lease	0	14,000	14,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	0	8,000	5,701	8,194
221402 Fuel and Lubricants – Generator	0	8,717	8,717	0	0	0
221501 Repair and Maintenance–Civil	0	3,000	3,000	1,000	713	1,024
221502 Repairs and Maintenance - Vehicles	0	2,500	2,500	2,000	1,425	2,049
221601 Cleaning Materials and Services	0	2,000	2,000	1,000	713	1,024
221602 Stationery	0	2,000	2,000	1,000	713	1,024
221603 Printing, Binding and Publications Services	0	2,000	2,000	0	0	0
221605 Computer Supplies and ICT Services	0	2,500	2,500	1,500	1,069	1,536
221615 Infrastructure as-a- service	0	1,500	1,500	500	356	512
221701 Consultancy Services	8,000	12,000	12,000	12,000	8,551	12,291

## 314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221903 Staff Training – Local	0	1,184	1,184	400	285	410
222109 Operational Expenses	159,803	0	0	0	0	0
222113 Guard and Security Services	19,998	44,000	44,000	44,000	31,355	45,068
223106 Vehicle Insurance	0	1,500	1,500	1,500	1,069	1,536
<b>26 GRANTS</b>	<b>594,735</b>	<b>75,775</b>	<b>75,775</b>	<b>55,000</b>	<b>44,000</b>	<b>39,600</b>
262109 Transfer to Ecowas Civil Society	0	5,000	5,000	5,000	4,000	3,600
263407 S.K. Doe Sports Complex	594,735	70,775	70,775	50,000	40,000	36,000
<b>Total</b>	<b>1,775,348</b>	<b>1,263,314</b>	<b>1,263,314</b>	<b>1,216,779</b>	<b>1,179,123</b>	<b>1,203,630</b>

# 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. Moreover, the Commission is the Secretary of the Social Development Working Group, Pillar One of the PAPD. 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 2022 budgetary allotment from National Government to fine lasting solution to the protection program that is border around our core mandate. We intend to support Pillar One of the PAPD 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 enforce.

## Achievements (FY2022):

- The Commission negotiated, surveyed and deeded 1,420.3 acres in Nimba and Grand Gedeh Counties for shelter construction and farming purposes;
- The Government of Liberia, by and through H.E. Dr. Dr. George M. Weah on 23rd July 2018, presented naturalization certificates to 307 former Sierra Leonean Refugees who locally integrated;
- UNHCR and LRRRC also facilitated the issuance of 59 birth certificates to children of integrated Sierra Leonean refugees; and distributed sustainable livelihood grants to additional 85 family heads, constituting 295 individuals (exempted former Sierra Leonean refugee);
- Dr. 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;
- Successfully 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;
- The Refugee Act of Liberia has been amended and submitted to the Law Reform Commission (LRC) for review;
- The IDP law has been drafted pending stakeholders' validation and subsequent submission for domestication;
- 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 (FY2023):

- Protection Assistance and Durable Solution for little over 32,000 Ivorian Refugees in Liberia;
  - Government Intervention towards former Liberian Refugees in Ghana to return home;
  - Sustainable Reintegration of 1,059 Stranded Liberians who returned home with funding from IOM Niger;
  - 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
  - Repatriation and Resettlement of an expected 4,000 Liberia returnees from Ghana as the decision is to be enforced.
- Finally, encourage the General Services Agency (GSA) and the Ministry of Finance and Development Planning to build a new Headquarters for the Commission on its own property located behind the West Examination Council Head Office in Oldest Congo Town.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	171	171	171

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	304,727	569,738	569,738	601,732	601,732	601,732
22 USE OF GOODS AND SERVICES	16,488	29,773	29,773	34,590	24,649	35,429
31 NON-FINANCIAL ASSETS	0	200,000	200,000	0	0	0
<b>Total</b>	<b>321,215</b>	<b>799,511</b>	<b>799,511</b>	<b>636,322</b>	<b>626,381</b>	<b>637,161</b>

# 319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	321,215	799,511	799,511	636,322	636,322	636,322
<b>Total</b>	<b>321,215</b>	<b>799,511</b>	<b>799,511</b>	<b>636,322</b>	<b>626,381</b>	<b>637,161</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0680	Returns Resettlement Package & Transit Camp	0	200,000	200,000	0	0	0
	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>304,727</b>	<b>569,738</b>	<b>569,738</b>	<b>601,732</b>	<b>601,732</b>	<b>601,732</b>
211101 Basic Salary - Civil Service	304,727	569,738	569,738	601,732	601,732	601,732
<b>22 USE OF GOODS AND SERVICES</b>	<b>16,488</b>	<b>29,773</b>	<b>29,773</b>	<b>34,590</b>	<b>24,649</b>	<b>35,429</b>
221101 Foreign Travel-Means of travel	1,564	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	5,875	0	0	0	0	0
221104 Domestic Travel-Means of Travel	0	4,200	4,200	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	2,290	2,290	5,000	3,563	5,121
221202 Water and Sewage	600	1,359	1,359	2,400	1,710	2,458
221203 Telecommunications, Internet, Postage & Courier	0	2,904	2,904	3,000	2,138	3,073
221401 Fuel and Lubricants - Vehicles	3,000	3,946	3,946	7,880	5,615	8,071
221402 Fuel and Lubricants – Generator	2,000	3,408	3,408	6,500	4,632	6,658
221502 Repairs and Maintenance - Vehicles	1,949	2,589	2,589	2,810	2,002	2,878
221602 Stationery	1,500	4,962	4,962	3,500	2,494	3,585
221603 Printing, Binding and Publications Services	0	3,407	3,407	3,500	2,494	3,585
222109 Operational Expenses	0	708	708	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	200,000	200,000	0	0	0
<b>Total</b>	<b>321,215</b>	<b>799,511</b>	<b>799,511</b>	<b>636,322</b>	<b>626,381</b>	<b>637,161</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>321,215</b>	<b>799,511</b>	<b>799,511</b>	<b>636,322</b>	<b>626,381</b>	<b>637,161</b>
	<b>Total</b>	<b>321,215</b>	<b>799,511</b>	<b>799,511</b>	<b>636,322</b>	<b>626,381</b>	<b>637,161</b>

# 319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>Administration and Management</b>	<b>321,215</b>	<b>799,511</b>	<b>799,511</b>	<b>636,322</b>	<b>626,381</b>	<b>637,161</b>
21	COMPENSATION OF EMPLOYEES	304,727	569,738	569,738	601,732	601,732	601,732
22	USE OF GOODS AND SERVICES	16,488	29,773	29,773	34,590	24,649	35,429
31	NON-FINANCIAL ASSETS	0	200,000	200,000	0	0	0
<b>Total</b>		<b>321,215</b>	<b>799,511</b>	<b>799,511</b>	<b>636,322</b>	<b>626,381</b>	<b>637,161</b>
OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>321,215</b>	<b>799,511</b>	<b>799,511</b>	<b>636,322</b>	<b>626,381</b>	<b>637,161</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>304,727</b>	<b>569,738</b>	<b>569,738</b>	<b>601,732</b>	<b>601,732</b>	<b>601,732</b>
211101	Basic Salary - Civil Service	304,727	569,738	569,738	601,732	601,732	601,732
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>16,488</b>	<b>29,773</b>	<b>29,773</b>	<b>34,590</b>	<b>24,649</b>	<b>35,429</b>
221101	Foreign Travel-Means of travel	1,564	0	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	5,875	0	0	0	0	0
221104	Domestic Travel-Means of Travel	0	4,200	4,200	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	2,290	2,290	5,000	3,563	5,121
221202	Water and Sewage	600	1,359	1,359	2,400	1,710	2,458
221203	Telecommunications, Internet, Postage & Courier	0	2,904	2,904	3,000	2,138	3,073
221401	Fuel and Lubricants - Vehicles	3,000	3,946	3,946	7,880	5,615	8,071
221402	Fuel and Lubricants – Generator	2,000	3,408	3,408	6,500	4,632	6,658
221502	Repairs and Maintenance - Vehicles	1,949	2,589	2,589	2,810	2,002	2,878
221602	Stationery	1,500	4,962	4,962	3,500	2,494	3,585
221603	Printing, Binding and Publications Services	0	3,407	3,407	3,500	2,494	3,585
222109	Operational Expenses	0	708	708	0	0	0
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401	Other Fixed Assets	0	200,000	200,000	0	0	0
<b>Total</b>		<b>321,215</b>	<b>799,511</b>	<b>799,511</b>	<b>636,322</b>	<b>626,381</b>	<b>637,161</b>

## 321 NATIONAL COMMISSION ON DISABILITIES

### Mission:

An Act of the Legislature approved on November 23, 2005 gave the Commission the Oversight responsibilities of the welfare/well-being of Persons With Disabilities (PWDs) affairs/activities in Liberia - supervising, coordinating and monitoring of all programs and services.

### Achievements (FY2022):

- The Commission was able to work with the Office of the President, H.E. Dr. George Manneh Weah to provide financial support to 58 Organizations of Persons with Disabilities (ODPOs,) and few Person with Disabilities (PWDs) for livelihood and sustainability
- The Commission and its Partners were able to successfully conduct the World White Cane safety days, in which seven(7) counties were invited, namely: Bomi, Bong, Grand Bassa, Nimba, Grand Cape Mount, Margibi and Gbarpolu counties respectfully. The White Cane Safety Day brought together about 546 participant from Montserrado and 70 participants from the seven counties.
- The Commission was able to host a one day working session with Heads of OPWDs to formulate a One (1) year strategic plan of action for the Commission and the forward match for the improvement of Persons with Disabilities (PWDs).
- Also the Commission was able to host a day staff training on Work ethics and behavior at the work place.

### Objectives (FY2023):

- Expand the scope of NCD by creating 3 regional sub-offices for the employment of pwds
- Advocate for the employment of pwds into other sectors of the society
- Conduct trainings
- Advocacy training on mainstreaming disabilities issues for pwds and stakeholders
- Train pwds on Report writing
- Train youth with disabilities to commence self-employment initiatives
- Develop a website to attract outside support and for credibility purposes. Provide information on NCD's work/activities
- Provide quarterly subsidies to OPWDs, 15counties and the 73 districts for livelihood purposes. Financial support to students and petty business owners
- Organize and celebrate National Events for PWDs
- Monitor and evaluate results of Achievements. Attend meetings and conferences of pwds at regional and international levels

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	30	30	30

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	62,551	128,394	128,394	128,394	128,394	128,394
22 USE OF GOODS AND SERVICES	209,079	53,328	53,328	44,049	31,390	45,118
26 GRANTS	9,999	440,752	440,752	383,454	306,763	276,087
<b>Total</b>	<b>281,629</b>	<b>622,474</b>	<b>622,474</b>	<b>555,897</b>	<b>466,547</b>	<b>449,599</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	281,629	622,474	622,474	555,897	555,897	555,897
<b>Total</b>	<b>281,629</b>	<b>622,474</b>	<b>622,474</b>	<b>555,897</b>	<b>466,547</b>	<b>449,599</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>62,551</b>	<b>128,394</b>	<b>128,394</b>	<b>128,394</b>	<b>128,394</b>	<b>128,394</b>
211101 Basic Salary - Civil Service	62,551	128,394	128,394	128,394	128,394	128,394
<b>22 USE OF GOODS AND SERVICES</b>	<b>209,079</b>	<b>53,328</b>	<b>53,328</b>	<b>44,049</b>	<b>31,390</b>	<b>45,118</b>
221202 Water and Sewage	1,000	1,000	1,000	1,000	713	1,024
221302 Residential Property Rental and Lease	0	25,000	25,000	25,000	17,815	25,607
221401 Fuel and Lubricants - Vehicles	1,800	4,046	4,046	5,000	3,563	5,121



## 321 NATIONAL COMMISSION ON DISABILITIES

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221501 Repair and Maintenance–Civil	51,874	0	0	0	0	0
221601 Cleaning Materials and Services	939	939	939	1,000	713	1,024
221602 Stationery	965	1,525	1,525	1,529	1,090	1,566
221603 Printing, Binding and Publications Services	975	1,008	1,008	900	641	922
221701 Consultancy Services	0	8,690	8,690	0	0	0
222101 Celebrations, Commemorations and State Visit	14,998	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	2,236	3,500	3,500	2,000	1,425	2,049
222109 Operational Expenses	128,982	0	0	0	0	0
222113 Guard and Security Services	5,310	7,620	7,620	7,620	5,430	7,805
<b>26 GRANTS</b>	<b>9,999</b>	<b>440,752</b>	<b>440,752</b>	<b>383,454</b>	<b>306,763</b>	<b>276,087</b>
265401 Transfer to Individuals	9,999	40,752	40,752	80,000	64,000	57,600
265520 Support to National Disability Programmes	0	400,000	400,000	303,454	242,763	218,487
<b>Total</b>	<b>281,629</b>	<b>622,474</b>	<b>622,474</b>	<b>555,897</b>	<b>466,547</b>	<b>449,599</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>281,629</b>	<b>622,474</b>	<b>622,474</b>	<b>555,897</b>	<b>466,547</b>	<b>449,599</b>
<b>Total</b>		<b>281,629</b>	<b>622,474</b>	<b>622,474</b>	<b>555,897</b>	<b>466,547</b>	<b>449,599</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 Administration and Management</b>	<b>281,629</b>	<b>622,474</b>	<b>622,474</b>	<b>555,897</b>	<b>466,547</b>	<b>449,599</b>
21 COMPENSATION OF EMPLOYEES	62,551	128,394	128,394	128,394	128,394	128,394
22 USE OF GOODS AND SERVICES	209,079	53,328	53,328	44,049	31,390	45,118
26 GRANTS	9,999	440,752	440,752	383,454	306,763	276,087
<b>Total</b>	<b>281,629</b>	<b>622,474</b>	<b>622,474</b>	<b>555,897</b>	<b>466,547</b>	<b>449,599</b>

**321 NATIONAL COMMISSION ON DISABILITIES**

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>281,629</b>	<b>622,474</b>	<b>622,474</b>	<b>555,897</b>	<b>466,547</b>	<b>449,599</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>62,551</b>	<b>128,394</b>	<b>128,394</b>	<b>128,394</b>	<b>128,394</b>	<b>128,394</b>
211101	Basic Salary - Civil Service	62,551	128,394	128,394	128,394	128,394	128,394
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>209,079</b>	<b>53,328</b>	<b>53,328</b>	<b>44,049</b>	<b>31,390</b>	<b>45,118</b>
221202	Water and Sewage	1,000	1,000	1,000	1,000	713	1,024
221302	Residential Property Rental and Lease	0	25,000	25,000	25,000	17,815	25,607
221401	Fuel and Lubricants - Vehicles	1,800	4,046	4,046	5,000	3,563	5,121
221501	Repair and Maintenance—Civil	51,874	0	0	0	0	0
221601	Cleaning Materials and Services	939	939	939	1,000	713	1,024
221602	Stationery	965	1,525	1,525	1,529	1,090	1,566
221603	Printing, Binding and Publications Services	975	1,008	1,008	900	641	922
221701	Consultancy Services	0	8,690	8,690	0	0	0
222101	Celebrations, Commemorations and State Visit	14,998	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	2,236	3,500	3,500	2,000	1,425	2,049
222109	Operational Expenses	128,982	0	0	0	0	0
222113	Guard and Security Services	5,310	7,620	7,620	7,620	5,430	7,805
<b>26</b>	<b>GRANTS</b>	<b>9,999</b>	<b>440,752</b>	<b>440,752</b>	<b>383,454</b>	<b>306,763</b>	<b>276,087</b>
265401	Transfer to Individuals	9,999	40,752	40,752	80,000	64,000	57,600
265520	Support to National Disability Programmes	0	400,000	400,000	303,454	242,763	218,487
<b>Total</b>		<b>281,629</b>	<b>622,474</b>	<b>622,474</b>	<b>555,897</b>	<b>466,547</b>	<b>449,599</b>

## 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 and management 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 (FY2022):

The National Veteran Bureau achieved tremendously from the Liberian Government through a regular salary earning by month. The National Veteran Bureau also achieved little much on goods and services to maintain the smooth operation of their institution.

### Objectives (FY2023):

Clearing of site on the Bureau's Farm in Grand Bassa County for crops, construction of poultry for chickens and animal house. 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	<b>41</b>	<b>41</b>	<b>41</b>

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	225,892	374,647	374,647	439,294	439,294	439,294
22 USE OF GOODS AND SERVICES	3,447	5,482	5,482	4,163	2,967	4,264
<b>Total</b>	<b>229,339</b>	<b>380,129</b>	<b>380,129</b>	<b>443,457</b>	<b>442,261</b>	<b>443,558</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	229,339	380,129	380,129	443,457	443,457	443,457
<b>Total</b>	<b>229,339</b>	<b>380,129</b>	<b>380,129</b>	<b>443,457</b>	<b>442,261</b>	<b>443,558</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>225,892</b>	<b>374,647</b>	<b>374,647</b>	<b>439,294</b>	<b>439,294</b>	<b>439,294</b>
211101 Basic Salary - Civil Service	225,892	374,647	374,647	439,294	439,294	439,294
<b>22 USE OF GOODS AND SERVICES</b>	<b>3,447</b>	<b>5,482</b>	<b>5,482</b>	<b>4,163</b>	<b>2,967</b>	<b>4,264</b>
221202 Water and Sewage	0	493	493	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	286	286	0	0	0
221208 Internet Provider Services	0	0	0	163	116	167
221401 Fuel and Lubricants - Vehicles	1,723	1,500	1,500	1,000	713	1,024
221402 Fuel and Lubricants – Generator	1,724	1,500	1,500	1,000	713	1,024
221502 Repairs and Maintenance - Vehicles	0	340	340	2,000	1,425	2,049
221503 Repairs and Maintenance–Generators	0	340	340	0	0	0
221603 Printing, Binding and Publications Services	0	350	350	0	0	0

## 322 NATIONAL VETERANS BUREAU

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221606 Other Office Materials and Consumable	0	673	673	0	0	0
<b>Total</b>	<b>229,339</b>	<b>380,129</b>	<b>380,129</b>	<b>443,457</b>	<b>442,261</b>	<b>443,558</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	229,339	380,129	380,129	443,457	442,261	443,558
	<b>Total</b>	<b>229,339</b>	<b>380,129</b>	<b>380,129</b>	<b>443,457</b>	<b>442,261</b>	<b>443,558</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>229,339</b>	<b>380,129</b>	<b>380,129</b>	<b>443,457</b>	<b>442,261</b>	<b>443,558</b>
21 COMPENSATION OF EMPLOYEES	225,892	374,647	374,647	439,294	439,294	439,294
22 USE OF GOODS AND SERVICES	3,447	5,482	5,482	4,163	2,967	4,264
<b>Total</b>	<b>229,339</b>	<b>380,129</b>	<b>380,129</b>	<b>443,457</b>	<b>442,261</b>	<b>443,558</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>229,339</b>	<b>380,129</b>	<b>380,129</b>	<b>443,457</b>	<b>442,261</b>	<b>443,558</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>225,892</b>	<b>374,647</b>	<b>374,647</b>	<b>439,294</b>	<b>439,294</b>	<b>439,294</b>
211101 Basic Salary - Civil Service	225,892	374,647	374,647	439,294	439,294	439,294
<b>22 USE OF GOODS AND SERVICES</b>	<b>3,447</b>	<b>5,482</b>	<b>5,482</b>	<b>4,163</b>	<b>2,967</b>	<b>4,264</b>
221202 Water and Sewage	0	493	493	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	286	286	0	0	0
221208 Internet Provider Services	0	0	0	163	116	167
221401 Fuel and Lubricants - Vehicles	1,723	1,500	1,500	1,000	713	1,024
221402 Fuel and Lubricants – Generator	1,724	1,500	1,500	1,000	713	1,024
221502 Repairs and Maintenance - Vehicles	0	340	340	2,000	1,425	2,049
221503 Repairs and Maintenance–Generators	0	340	340	0	0	0
221603 Printing, Binding and Publications Services	0	350	350	0	0	0
221606 Other Office Materials and Consumable	0	673	673	0	0	0
<b>Total</b>	<b>229,339</b>	<b>380,129</b>	<b>380,129</b>	<b>443,457</b>	<b>442,261</b>	<b>443,558</b>

## 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 (FY2022):

No information provided.

### Objectives (FY2023):

No information provided.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	<b>74</b>	<b>74</b>	<b>74</b>

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	255,426	515,025	515,025	519,400	519,400	519,400
22 USE OF GOODS AND SERVICES	1,504,796	57,129	57,129	42,577	30,341	43,610
31 NON-FINANCIAL ASSETS	92,618	7,343,000	7,343,000	5,000,000	2,500,000	2,250,000
<b>Total</b>	<b>1,852,840</b>	<b>7,915,154</b>	<b>7,915,154</b>	<b>5,561,977</b>	<b>3,049,741</b>	<b>2,813,010</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	1,852,840	7,915,154	7,915,154	5,561,977	5,561,977	5,561,977
<b>Total</b>	<b>1,852,840</b>	<b>7,915,154</b>	<b>7,915,154</b>	<b>5,561,977</b>	<b>3,049,741</b>	<b>2,813,010</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0571	Completion of Old Omega Market Project	322,617	500,000	500,000	0	0	0
0574	County Tour Projects	800,000	0	0	0	0	0
0578	County Tour Implementation and Spot Check	0	6,243,000	6,243,000	5,000,000	2,500,000	2,250,000
5014	CPF- Duala Market Project	0	600,000	600,000	0	0	0
	<b>Total</b>	<b>1,122,617</b>	<b>7,343,000</b>	<b>7,343,000</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>2,250,000</b>
	<b>Grand Total (GoL and Donor)</b>	<b>1,122,617</b>	<b>7,343,000</b>	<b>7,343,000</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>2,250,000</b>

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>255,426</b>	<b>515,025</b>	<b>515,025</b>	<b>519,400</b>	<b>519,400</b>	<b>519,400</b>
211101 Basic Salary - Civil Service	255,426	515,025	515,025	519,400	519,400	519,400
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,504,796</b>	<b>57,129</b>	<b>57,129</b>	<b>42,577</b>	<b>30,341</b>	<b>43,610</b>
221401 Fuel and Lubricants - Vehicles	0	0	0	14,192	10,113	14,536

## 323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221601 Cleaning Materials and Services	0	0	0	14,193	10,114	14,537
221602 Stationery	0	0	0	14,192	10,113	14,536
221701 Consultancy Services	0	26,103	26,103	0	0	0
222109 Operational Expenses	1,504,796	31,026	31,026	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>92,618</b>	<b>7,343,000</b>	<b>7,343,000</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>2,250,000</b>
312401 Other Fixed Assets	92,618	7,343,000	7,343,000	5,000,000	2,500,000	2,250,000
<b>Total</b>	<b>1,852,840</b>	<b>7,915,154</b>	<b>7,915,154</b>	<b>5,561,977</b>	<b>3,049,741</b>	<b>2,813,010</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	1,852,840	7,915,154	7,915,154	5,561,977	3,049,741	2,813,010
	<b>Total</b>	<b>1,852,840</b>	<b>7,915,154</b>	<b>7,915,154</b>	<b>5,561,977</b>	<b>3,049,741</b>	<b>2,813,010</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>1,852,840</b>	<b>7,915,154</b>	<b>7,915,154</b>	<b>5,561,977</b>	<b>3,049,741</b>	<b>2,813,010</b>
21 COMPENSATION OF EMPLOYEES	255,426	515,025	515,025	519,400	519,400	519,400
22 USE OF GOODS AND SERVICES	1,504,796	57,129	57,129	42,577	30,341	43,610
31 NON-FINANCIAL ASSETS	92,618	7,343,000	7,343,000	5,000,000	2,500,000	2,250,000
<b>Total</b>	<b>1,852,840</b>	<b>7,915,154</b>	<b>7,915,154</b>	<b>5,561,977</b>	<b>3,049,741</b>	<b>2,813,010</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>1,852,840</b>	<b>7,915,154</b>	<b>7,915,154</b>	<b>5,561,977</b>	<b>3,049,741</b>	<b>2,813,010</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>255,426</b>	<b>515,025</b>	<b>515,025</b>	<b>519,400</b>	<b>519,400</b>	<b>519,400</b>
211101 Basic Salary - Civil Service	255,426	515,025	515,025	519,400	519,400	519,400
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,504,796</b>	<b>57,129</b>	<b>57,129</b>	<b>42,577</b>	<b>30,341</b>	<b>43,610</b>
221401 Fuel and Lubricants - Vehicles	0	0	0	14,192	10,113	14,536
221601 Cleaning Materials and Services	0	0	0	14,193	10,114	14,537
221602 Stationery	0	0	0	14,192	10,113	14,536
221701 Consultancy Services	0	26,103	26,103	0	0	0
222109 Operational Expenses	1,504,796	31,026	31,026	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>92,618</b>	<b>7,343,000</b>	<b>7,343,000</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>2,250,000</b>
312401 Other Fixed Assets	92,618	7,343,000	7,343,000	5,000,000	2,500,000	2,250,000
<b>Total</b>	<b>1,852,840</b>	<b>7,915,154</b>	<b>7,915,154</b>	<b>5,561,977</b>	<b>3,049,741</b>	<b>2,813,010</b>

# 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 (FY2022):

- Under the leadership of the President, MGCSP led the Inter-Ministerial Taskforce to develop the GOL & Partners Anti-SGBV Presidential Roadmap presently being successfully implemented; 116 Emergency Line established in GOL-run Call Center; Safe homes in 9 counties with 2 refurbished under Anti-SGBV Roadmap; Maryland, Grand Kru, Grand Bassa, Bomi, Gbarpolu & Rivercess need to be outfitted; Provided food and non-food items to 12 One Stop Centers around the country; Provided training to young women and girls from 9 communities on the prevention and response to GBV and HIV. Enhanced SGBV interventions and response with psychosocial and financial support to survivors; thru the Roadmap, provided logistics for Anti-SGBV Gender Taskforce Collaborated with MIA & NACCEL to produce 3 yrs Moratorium on FGM; Established 4 Heritage Centers in Montserrado, Grand Cape Mount, Lofa, Nimba 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 (FY2023):

Phase II of the implementation of the SGBV Roadmap Provide psychosocial services and support to GBV survivors, families, elderly, case management, adoption, and foster care Develop a roadmap for Children in Street Situations and mobilize resources for interventions 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

Strengthening the Social Service Workforce through the hiring of social workers 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 Awareness Caravan on inclusive political participation and anti-VAW in Elections Continuation of data collection for the social registry in more south-eastern counties Training of more case managers on response to GBV and SRHR Development of policy and guidelines for the strengthening of the Social Service Workforce

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	247	247	247

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	847,316	1,774,172	1,774,172	1,774,172	1,774,172	1,774,172
22 USE OF GOODS AND SERVICES	69,626	108,029	108,029	48,055	34,244	49,221
25 SUBSIDY	30,913	415,025	415,025	286,792	258,113	232,302
26 GRANTS	123,498	60,000	60,000	60,000	48,000	43,200
31 NON-FINANCIAL ASSETS	0	450,000	350,000	720,987	360,494	324,444
<b>Total</b>	<b>1,071,353</b>	<b>2,807,226</b>	<b>2,707,226</b>	<b>2,890,006</b>	<b>2,475,023</b>	<b>2,423,339</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Office of the Minister	70,227	150,438	150,438	145,604	145,604	145,604

## 340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
200 Research and Technical Service	120,344	316,911	316,911	304,972	304,972	304,972
300 Gender	92,688	446,656	446,656	820,867	820,867	820,867
400 Social Welfare	428,207	1,082,619	982,619	845,386	845,386	845,386
500 Administration and Management	359,887	810,602	810,602	773,177	773,177	773,177
<b>Total</b>	<b>1,071,353</b>	<b>2,807,226</b>	<b>2,707,226</b>	<b>2,890,006</b>	<b>2,475,023</b>	<b>2,423,339</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0566	Albino Society Headquarters	39,999	200,000	100,000	91,000	45,500	40,950
0596	SGBV Roadmap Implementation Programme	0	250,000	250,000	629,987	314,994	283,494
	<b>Total</b>	<b>39,999</b>	<b>450,000</b>	<b>350,000</b>	<b>720,987</b>	<b>360,494</b>	<b>324,444</b>
	<b>Grand Total (GoL and Donor)</b>	<b>39,999</b>	<b>450,000</b>	<b>350,000</b>	<b>720,987</b>	<b>360,494</b>	<b>324,444</b>

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>847,316</b>	<b>1,774,172</b>	<b>1,774,172</b>	<b>1,774,172</b>	<b>1,774,172</b>	<b>1,774,172</b>
211101 Basic Salary - Civil Service	847,316	1,774,172	1,774,172	1,774,172	1,774,172	1,774,172
<b>22 USE OF GOODS AND SERVICES</b>	<b>69,626</b>	<b>108,029</b>	<b>108,029</b>	<b>48,055</b>	<b>34,244</b>	<b>49,221</b>
221101 Foreign Travel-Means of travel	9,900	8,777	8,777	5,000	3,563	5,121
221102 Foreign Travel-Daily Subsistence Allowance	10,052	5,396	5,396	5,500	3,919	5,633
221103 Foreign Travel-Incidental Allowance	0	1,265	1,265	560	399	574
221104 Domestic Travel-Means of Travel	0	4,327	4,327	4,500	3,207	4,609
221105 Domestic Travel-Daily Subsistence Allowance	0	2,719	2,719	3,000	2,138	3,073
221203 Telecommunications, Internet, Postage & Courier	0	500	500	500	356	512
221208 Internet Provider Services	3,000	7,000	7,000	1,500	1,069	1,536
221209 Scratch-Cards	0	8,349	8,349	2,500	1,782	2,561
221401 Fuel and Lubricants - Vehicles	0	15,813	15,813	5,000	3,563	5,121
221402 Fuel and Lubricants – Generator	0	3,145	3,145	0	0	0
221502 Repairs and Maintenance - Vehicles	6,000	10,797	10,797	6,500	4,632	6,658
221601 Cleaning Materials and Services	0	3,931	3,931	2,000	1,425	2,049
221602 Stationery	0	5,227	5,227	3,500	2,494	3,585
221603 Printing, Binding and Publications Services	500	883	883	500	356	512
222109 Operational Expenses	39,999	29,500	29,500	6,995	4,985	7,165
223106 Vehicle Insurance	175	400	400	500	356	512
<b>25 SUBSIDY</b>	<b>30,913</b>	<b>415,025</b>	<b>415,025</b>	<b>286,792</b>	<b>258,113</b>	<b>232,302</b>
254102 Nimba County Orphenage Homes	3,000	5,500	5,500	5,000	4,500	4,050



## 340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
254103 Bong County Orphanage Homes	3,000	2,500	2,500	2,000	1,800	1,620
254104 Grand Bassa County Orphanage Homes	3,000	2,000	2,000	2,000	1,800	1,620
254105 Rivercess County Orphanage Homes	1,000	56,029	56,029	5,696	5,126	4,614
254106 Bomi County Orphanage Homes	0	500	500	1,000	900	810
254107 Grand Cape Mount County Orphanage Homes	0	500	500	1,000	900	810
254108 Margibi County Orphanage Homes	1,500	2,000	2,000	2,000	1,800	1,620
254109 Montserrado County Orphanage Homes	17,913	7,000	7,000	10,000	9,000	8,100
256101 Liberia Abino Society	0	129,996	129,996	235,996	212,396	191,157
256102 Assessed Accredited Institutions	0	2,000	2,000	0	0	0
256105 Amujae Initiative	0	200,000	200,000	4,100	3,690	3,321
256202 Doloken / Boy Town	1,500	1,000	1,000	1,000	900	810
256203 Center Volun.Children	0	5,000	5,000	17,000	15,300	13,770
256204 Youth Rehab.Center	0	1,000	1,000	0	0	0
<b>26 GRANTS</b>	<b>123,498</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>48,000</b>	<b>43,200</b>
263193 Transfer to Gbalatua	37,950	0	0	0	0	0
263252 Transfer to Adoption	2,750	0	0	0	0	0
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	60,000	60,000	60,000	48,000	43,200
264113 Transfer to Liberia Abino Society	56,998	0	0	0	0	0
264186 Transfer to Ma- Ellen Children's Home	25,800	0	0	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>450,000</b>	<b>350,000</b>	<b>720,987</b>	<b>360,494</b>	<b>324,444</b>
312401 Other Fixed Assets	0	450,000	350,000	720,987	360,494	324,444
<b>Total</b>	<b>1,071,353</b>	<b>2,807,226</b>	<b>2,707,226</b>	<b>2,890,006</b>	<b>2,475,023</b>	<b>2,423,339</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>1,071,353</b>	<b>2,807,226</b>	<b>2,707,226</b>	<b>2,890,006</b>	<b>2,475,023</b>	<b>2,423,339</b>
	<b>Total</b>	<b>1,071,353</b>	<b>2,807,226</b>	<b>2,707,226</b>	<b>2,890,006</b>	<b>2,475,023</b>	<b>2,423,339</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 Office of the Minister</b>	<b>70,227</b>	<b>150,438</b>	<b>150,438</b>	<b>145,604</b>	<b>142,874</b>	<b>145,835</b>
21 COMPENSATION OF EMPLOYEES	68,052	136,104	136,104	136,104	136,104	136,104
22 USE OF GOODS AND SERVICES	2,175	14,334	14,334	9,500	6,770	9,731
<b>Total</b>	<b>70,227</b>	<b>150,438</b>	<b>150,438</b>	<b>145,604</b>	<b>142,874</b>	<b>145,835</b>

## 340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>OFFICE OF THE MINISTER</b>	<b>70,227</b>	<b>150,438</b>	<b>150,438</b>	<b>145,604</b>	<b>142,874</b>	<b>145,835</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>68,052</b>	<b>136,104</b>	<b>136,104</b>	<b>136,104</b>	<b>136,104</b>	<b>136,104</b>
211101	Basic Salary - Civil Service	68,052	136,104	136,104	136,104	136,104	136,104
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>2,175</b>	<b>14,334</b>	<b>14,334</b>	<b>9,500</b>	<b>6,770</b>	<b>9,731</b>
221104	Domestic Travel-Means of Travel	0	3,000	3,000	2,000	1,425	2,049
221105	Domestic Travel-Daily Subsistence Allowance	0	1,700	1,700	1,500	1,069	1,536
221203	Telecommunications, Internet, Postage & Courier	0	500	500	500	356	512
221208	Internet Provider Services	500	0	0	0	0	0
221209	Scratch-Cards	0	2,159	2,159	500	356	512
221401	Fuel and Lubricants - Vehicles	0	3,431	3,431	2,000	1,425	2,049
221502	Repairs and Maintenance - Vehicles	1,000	1,572	1,572	1,000	713	1,024
221601	Cleaning Materials and Services	0	393	393	500	356	512
221602	Stationery	0	879	879	500	356	512
221603	Printing, Binding and Publications Services	500	300	300	500	356	512
223106	Vehicle Insurance	175	400	400	500	356	512
<b>Total</b>		<b>70,227</b>	<b>150,438</b>	<b>150,438</b>	<b>145,604</b>	<b>142,874</b>	<b>145,835</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200</b>	<b>Research and Technical Service</b>	<b>120,344</b>	<b>316,911</b>	<b>316,911</b>	<b>304,972</b>	<b>291,742</b>	<b>288,276</b>
21	COMPENSATION OF EMPLOYEES	120,344	240,692	240,692	240,692	240,692	240,692
22	USE OF GOODS AND SERVICES	0	16,219	16,219	4,280	3,050	4,384
26	GRANTS	0	60,000	60,000	60,000	48,000	43,200
<b>Total</b>		<b>120,344</b>	<b>316,911</b>	<b>316,911</b>	<b>304,972</b>	<b>291,742</b>	<b>288,276</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200</b>	<b>RESEARCH AND TECHNICAL SERVICE</b>	<b>120,344</b>	<b>316,911</b>	<b>316,911</b>	<b>304,972</b>	<b>291,742</b>	<b>288,276</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>120,344</b>	<b>240,692</b>	<b>240,692</b>	<b>240,692</b>	<b>240,692</b>	<b>240,692</b>
211101	Basic Salary - Civil Service	120,344	240,692	240,692	240,692	240,692	240,692
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>16,219</b>	<b>16,219</b>	<b>4,280</b>	<b>3,050</b>	<b>4,384</b>
221101	Foreign Travel-Means of travel	0	3,777	3,777	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	2,000	2,000	1,500	1,069	1,536
221103	Foreign Travel-Incidental Allowance	0	406	406	280	200	287

## 340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221104 Domestic Travel-Means of Travel	0	855	855	1,500	1,069	1,536
221105 Domestic Travel-Daily Subsistence Allowance	0	733	733	1,000	713	1,024
221208 Internet Provider Services	0	1,000	1,000	0	0	0
221209 Scratch-Cards	0	2,359	2,359	0	0	0
221401 Fuel and Lubricants - Vehicles	0	1,179	1,179	0	0	0
221502 Repairs and Maintenance - Vehicles	0	979	979	0	0	0
221601 Cleaning Materials and Services	0	786	786	0	0	0
221602 Stationery	0	1,562	1,562	0	0	0
221603 Printing, Binding and Publications Services	0	583	583	0	0	0
<b>26 GRANTS</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>48,000</b>	<b>43,200</b>
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	60,000	60,000	60,000	48,000	43,200
<b>Total</b>	<b>120,344</b>	<b>316,911</b>	<b>316,911</b>	<b>304,972</b>	<b>291,742</b>	<b>288,276</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300 Gender</b>	<b>92,688</b>	<b>446,656</b>	<b>446,656</b>	<b>820,867</b>	<b>504,293</b>	<b>474,508</b>
21 COMPENSATION OF EMPLOYEES	92,688	185,380	185,380	185,380	185,380	185,380
22 USE OF GOODS AND SERVICES	0	11,276	11,276	5,500	3,919	5,633
31 NON-FINANCIAL ASSETS	0	250,000	250,000	629,987	314,994	283,494
<b>Total</b>	<b>92,688</b>	<b>446,656</b>	<b>446,656</b>	<b>820,867</b>	<b>504,293</b>	<b>474,508</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300 GENDER</b>	<b>92,688</b>	<b>446,656</b>	<b>446,656</b>	<b>820,867</b>	<b>504,293</b>	<b>474,508</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>92,688</b>	<b>185,380</b>	<b>185,380</b>	<b>185,380</b>	<b>185,380</b>	<b>185,380</b>
211101 Basic Salary - Civil Service	92,688	185,380	185,380	185,380	185,380	185,380
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>11,276</b>	<b>11,276</b>	<b>5,500</b>	<b>3,919</b>	<b>5,633</b>
221104 Domestic Travel-Means of Travel	0	472	472	1,000	713	1,024
221105 Domestic Travel-Daily Subsistence Allowance	0	286	286	500	356	512
221208 Internet Provider Services	0	1,000	1,000	1,000	713	1,024
221209 Scratch-Cards	0	1,472	1,472	1,000	713	1,024
221401 Fuel and Lubricants - Vehicles	0	3,341	3,341	0	0	0
221402 Fuel and Lubricants – Generator	0	3,145	3,145	0	0	0
221502 Repairs and Maintenance - Vehicles	0	381	381	500	356	512

## 340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221601 Cleaning Materials and Services	0	393	393	500	356	512
221602 Stationery	0	786	786	1,000	713	1,024
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>629,987</b>	<b>314,994</b>	<b>283,494</b>
312401 Other Fixed Assets	0	250,000	250,000	629,987	314,994	283,494
<b>Total</b>	<b>92,688</b>	<b>446,656</b>	<b>446,656</b>	<b>820,867</b>	<b>504,293</b>	<b>474,508</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400 Social Welfare</b>	<b>428,207</b>	<b>1,082,619</b>	<b>982,619</b>	<b>845,386</b>	<b>771,207</b>	<b>740,846</b>
21 COMPENSATION OF EMPLOYEES	233,797	467,594	467,594	467,594	467,594	467,594
22 USE OF GOODS AND SERVICES	39,999	0	0	0	0	0
25 SUBSIDY	30,913	415,025	415,025	286,792	258,113	232,302
26 GRANTS	123,498	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	200,000	100,000	91,000	45,500	40,950
<b>Total</b>	<b>428,207</b>	<b>1,082,619</b>	<b>982,619</b>	<b>845,386</b>	<b>771,207</b>	<b>740,846</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0400 SCOCIAL WELFERE</b>	<b>428,207</b>	<b>1,082,619</b>	<b>982,619</b>	<b>845,386</b>	<b>771,207</b>	<b>740,846</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>233,797</b>	<b>467,594</b>	<b>467,594</b>	<b>467,594</b>	<b>467,594</b>	<b>467,594</b>
211101 Basic Salary - Civil Service	233,797	467,594	467,594	467,594	467,594	467,594
<b>22 USE OF GOODS AND SERVICES</b>	<b>39,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222109 Operational Expenses	39,999	0	0	0	0	0
<b>25 SUBSIDY</b>	<b>30,913</b>	<b>415,025</b>	<b>415,025</b>	<b>286,792</b>	<b>258,113</b>	<b>232,302</b>
254102 Nimba County Orphenage Homes	3,000	5,500	5,500	5,000	4,500	4,050
254103 Bong County Orphenage Homes	3,000	2,500	2,500	2,000	1,800	1,620
254104 Grand Bassa County Orphenage Homes	3,000	2,000	2,000	2,000	1,800	1,620
254105 Rivercess County Orphenage Homes	1,000	56,029	56,029	5,696	5,126	4,614
254106 Bomi County Orphenage Homes	0	500	500	1,000	900	810
254107 Grand Cape Mount County Orphenage Homes	0	500	500	1,000	900	810
254108 Margibi County Orphenage Homes	1,500	2,000	2,000	2,000	1,800	1,620
254109 Montserrado County Orphenage Homes	17,913	7,000	7,000	10,000	9,000	8,100
256101 Liberia Abino Society	0	129,996	129,996	235,996	212,396	191,157
256102 Assessed Accreditated Institutions	0	2,000	2,000	0	0	0

**340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
256105 Amujae Initiative	0	200,000	200,000	4,100	3,690	3,321
256202 Doloken / Boy Town	1,500	1,000	1,000	1,000	900	810
256203 Center Volun.Children	0	5,000	5,000	17,000	15,300	13,770
256204 Youth Rehab.Center	0	1,000	1,000	0	0	0
<b>26 GRANTS</b>	<b>123,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
263193 Transfer to Gbalatua	37,950	0	0	0	0	0
263252 Transfer to Adoption	2,750	0	0	0	0	0
264113 Transfer to Liberia Abino Society	56,998	0	0	0	0	0
264186 Transfer to Ma- Ellen Children's Home	25,800	0	0	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>91,000</b>	<b>45,500</b>	<b>40,950</b>
312401 Other Fixed Assets	0	200,000	100,000	91,000	45,500	40,950
<b>Total</b>	<b>428,207</b>	<b>1,082,619</b>	<b>982,619</b>	<b>845,386</b>	<b>771,207</b>	<b>740,846</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500 Administration and Management</b>	<b>359,887</b>	<b>810,602</b>	<b>810,602</b>	<b>773,177</b>	<b>764,907</b>	<b>773,875</b>
21 COMPENSATION OF EMPLOYEES	332,435	744,402	744,402	744,402	744,402	744,402
22 USE OF GOODS AND SERVICES	27,452	66,200	66,200	28,775	20,505	29,473
<b>Total</b>	<b>359,887</b>	<b>810,602</b>	<b>810,602</b>	<b>773,177</b>	<b>764,907</b>	<b>773,875</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500 ADMINISTRATION AND MANAGEMENT</b>	<b>359,887</b>	<b>810,602</b>	<b>810,602</b>	<b>773,177</b>	<b>764,907</b>	<b>773,875</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>332,435</b>	<b>744,402</b>	<b>744,402</b>	<b>744,402</b>	<b>744,402</b>	<b>744,402</b>
211101 Basic Salary - Civil Service	332,435	744,402	744,402	744,402	744,402	744,402
<b>22 USE OF GOODS AND SERVICES</b>	<b>27,452</b>	<b>66,200</b>	<b>66,200</b>	<b>28,775</b>	<b>20,505</b>	<b>29,473</b>
221101 Foreign Travel-Means of travel	9,900	5,000	5,000	5,000	3,563	5,121
221102 Foreign Travel-Daily Subsistance Allowance	10,052	3,396	3,396	4,000	2,850	4,097
221103 Foreign Travel-Incidental Allowance	0	859	859	280	200	287
221208 Internet Provider Services	2,500	5,000	5,000	500	356	512
221209 Scratch-Cards	0	2,359	2,359	1,000	713	1,024
221401 Fuel and Lubricants - Vehicles	0	7,862	7,862	3,000	2,138	3,073
221502 Repairs and Maintenance - Vehicles	5,000	7,865	7,865	5,000	3,563	5,121
221601 Cleaning Materials and Services	0	2,359	2,359	1,000	713	1,024
221602 Stationery	0	2,000	2,000	2,000	1,425	2,049
222109 Operational Expenses	0	29,500	29,500	6,995	4,985	7,165
<b>Total</b>	<b>359,887</b>	<b>810,602</b>	<b>810,602</b>	<b>773,177</b>	<b>764,907</b>	<b>773,875</b>

## 340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Account Code	FY2020-21 Sp. Actual	FY2021 Budget	FY2021 Est Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
256204 Youth Rehab.Center	0	1,000	1,000	0	0	0
256203 Center Volun.Children	0	5,000	5,000	17,000	17,000	17,000
256202 Doloken / Boy Town	1,500	1,000	1,000	1,000	1,000	1,000
256105 Amujae Initiative	0	200,000	200,000	4,100	4,100	4,100
256102 Assessed Accredited Institutions	0	2,000	2,000	0	0	0
256101 Liberia Abino Society	0	129,996	129,996	235,996	235,996	235,996
254109 Montserrado County Orphenage Homes	17,913	7,000	7,000	10,000	10,000	10,000
254108 Margibi County Orphenage Homes	1,500	2,000	2,000	2,000	2,000	2,000
254107 Grand Cape Mount County Orphenage Homes	0	500	500	1,000	1,000	1,000
254106 Bomi County Orphenage Homes	0	500	500	1,000	1,000	1,000
254105 Rivercess County Orphenage Homes	1,000	56,029	56,029	5,696	5,696	5,696
254104 Grand Bassa County Orphenage Homes	3,000	2,000	2,000	2,000	2,000	2,000
254103 Bong County Orphenage Homes	3,000	2,500	2,500	2,000	2,000	2,000
254102 Nimba County Orphenage Homes	3,000	5,500	5,500	5,000	5,000	5,000
<b>Total</b>	<b>30,913</b>	<b>415,025</b>	<b>415,025</b>	<b>286,792</b>	<b>286,792</b>	<b>286,792</b>

## 07 EDUCATION

### Goal:

To expand access to quality Education, Technical Vocational Training, and to Information and Communication Technology. To achieve more inclusive and equitable higher quality education with greater access to technical, vocational, STEM and ICT training through the life cycle of all Liberians

### Strategic Objective:

Expanding universal and equitable access to quality, relevant education and technical and vocational training

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 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	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	24,875,670	49,149,962	49,149,962	43,915,990	43,915,990	43,915,990
22 USE OF GOODS AND SERVICES	4,360,482	17,500,533	17,500,533	11,816,479	8,420,541	12,103,265
25 SUBSIDY	37,500	316,500	316,500	546,000	491,400	442,260
26 GRANTS	11,641,612	18,535,676	18,535,676	35,644,388	28,515,510	25,663,959
31 NON-FINANCIAL ASSETS	0	6,565,000	5,565,000	1,938,573	969,287	872,358
<b>Total</b>	<b>40,915,264</b>	<b>92,067,671</b>	<b>91,067,671</b>	<b>93,861,430</b>	<b>82,312,728</b>	<b>82,997,832</b>

### Summary by Spending Entity:

SPENDING ENTITY		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
301	Ministry of Education	18,602,132	47,678,469	46,678,469	45,697,212	43,432,723	44,900,796
302	University of Liberia	10,933,707	17,600,000	17,600,000	18,805,000	14,894,000	13,404,600
303	Monrovia Consolidated School System	2,135,261	3,896,057	3,896,057	4,088,138	4,042,523	4,091,990
304	Booker Washington Institute	711,511	1,859,112	1,859,112	1,859,112	1,664,964	1,875,508
306	Cuttington University	178,462	456,941	456,941	397,539	283,290	407,187
307	National Commission on Higher Education	130,676	355,038	355,038	418,686	381,182	421,853
308	William V.S. Tubman University	2,146,240	5,130,308	5,130,308	6,205,308	4,844,246	4,359,822
309	West African Examinations Council	2,628,340	5,498,774	5,498,774	5,498,774	4,033,729	5,622,497
316	Agricultural and Industrial Training Bureau	125,161	267,502	267,502	247,581	220,806	249,842
326	Zorzor Rural Teacher Training	203,002	537,312	537,312	537,312	429,850	386,865
327	Webbo Rural Teacher Training Institute	124,639	442,115	442,115	442,115	353,692	318,323
328	Kakata Rural Teacher Training Institute	335,011	784,995	784,995	784,995	627,996	565,196
329	Bassa County Community College	293,144	853,530	853,530	1,003,530	802,824	722,542
330	Bomi County Community College	244,054	711,841	711,841	795,961	636,769	573,092
333	Nimba Community College	479,491	1,177,064	1,177,064	1,392,158	1,113,726	1,002,354
334	Lofa Community College	435,085	866,443	866,443	1,416,725	1,133,380	1,020,042
335	Bong Technical College	389,650	1,747,685	1,747,685	1,481,799	1,185,439	1,066,895
341	Grand Gedeh Community College	240,168	461,068	461,068	594,147	475,318	427,786
342	Harbel College	215,504	541,434	541,434	541,434	433,147	389,832
343	Sinoe Community College	213,913	601,983	601,983	577,904	462,323	416,091
444	Grand Kru Community College	150,113	600,000	600,000	576,000	460,800	414,720
449	Rivergee Technical College	0	0	0	300,000	240,000	216,000
450	Pleebo Technical College	0	0	0	200,000	160,000	144,000
<b>Total</b>		<b>40,915,264</b>	<b>92,067,671</b>	<b>91,067,671</b>	<b>93,861,430</b>	<b>82,312,728</b>	<b>82,997,832</b>



## 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 (FY2022):**

No Information provided by the entity

### **Objectives (FY2023):**

No Information provided by the entity

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	<b>14,435</b>	<b>14,435</b>	<b>14,435</b>

### **Summary by Major Object of Expenditure**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	17,551,099	33,977,280	33,977,280	37,959,399	37,959,399	37,959,399
22 USE OF GOODS AND SERVICES	791,690	7,890,705	7,890,705	5,263,240	3,750,637	5,390,979
25 SUBSIDY	37,500	316,500	316,500	546,000	491,400	442,260
26 GRANTS	221,843	493,984	493,984	890,000	712,000	640,800
31 NON-FINANCIAL ASSETS	0	5,000,000	4,000,000	1,038,573	519,287	467,358
<b>Total</b>	<b>18,602,132</b>	<b>47,678,469</b>	<b>46,678,469</b>	<b>45,697,212</b>	<b>43,432,723</b>	<b>44,900,796</b>

### **Summary by Policy Area/Department**

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
	0	0	0	5,406,313	5,406,313	5,406,313
700 Primary Education Project	0	1,864,281	1,864,281	222,500	222,500	222,500
401 Office of the Minister	604,191	1,597,844	1,597,844	0	0	0
601 General Administration	0	6,452,300	5,452,300	465,000	465,000	465,000
602 Fiscal Affairs and Human Resource Development	17,551,099	34,084,380	34,084,380	38,079,399	38,079,399	38,079,399
701 Early Childhood	10,000	324,250	324,250	30,000	30,000	30,000
702 Basic & Secondary Education	349,343	2,764,504	2,764,504	810,000	810,000	810,000
703 Teacher Education	0	83,150	83,150	20,000	20,000	20,000
704 Science, Technical, Vocational and Special Education	37,500	140,800	140,800	130,000	130,000	130,000
705 Bureau of Student Personnel Services	49,999	101,210	101,210	285,000	285,000	285,000
801 Planning, Research & Development	0	201,350	201,350	164,000	164,000	164,000
901 Center for Certification and Accreditation	0	42,800	42,800	55,000	55,000	55,000
902 Center for Curriculum Development	0	21,600	21,600	30,000	30,000	30,000
<b>Total</b>	<b>18,602,132</b>	<b>47,678,469</b>	<b>46,678,469</b>	<b>45,697,212</b>	<b>43,432,723</b>	<b>44,900,796</b>

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

## 301 MINISTRY OF EDUCATION

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0586	Support for Closing Teachers Gap	0	5,000,000	4,000,000	0	0	0
	<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>17,551,099</b>	<b>33,977,280</b>	<b>33,977,280</b>	<b>37,959,399</b>	<b>37,959,399</b>	<b>37,959,399</b>
211101 Basic Salary - Civil Service	17,551,099	33,977,280	33,977,280	37,959,399	37,959,399	37,959,399
<b>22 USE OF GOODS AND SERVICES</b>	<b>791,690</b>	<b>7,890,705</b>	<b>7,890,705</b>	<b>5,263,240</b>	<b>3,750,637</b>	<b>5,390,979</b>
221101 Foreign Travel-Means of travel	4,195	22,050	22,050	50,000	35,631	51,213
221102 Foreign Travel-Daily Subsistence Allowance	0	18,900	18,900	50,000	35,631	51,213
221103 Foreign Travel-Incidental Allowance	0	12,600	12,600	20,000	14,252	20,485
221104 Domestic Travel-Means of Travel	0	28,675	28,675	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	98,200	98,200	0	0	0
221201 Electricity	0	59,000	59,000	0	0	0
221208 Internet Provider Services	0	153,000	153,000	35,000	24,941	35,849
221209 Scratch-Cards	0	40,300	40,300	60,000	42,757	61,456
221306 Other Rental and Lease	187,499	725,000	725,000	95,000	67,698	97,306
221401 Fuel and Lubricants - Vehicles	0	832,304	832,304	270,400	192,690	276,963
221402 Fuel and Lubricants – Generator	0	100,800	100,800	20,000	14,252	20,485
221501 Repair and Maintenance–Civil	0	126,000	126,000	984,889	701,842	1,008,792
221502 Repairs and Maintenance - Vehicles	0	143,645	143,645	136,500	97,271	139,813
221504 Repairs and Maintenance, Machinery, Equipment	0	12,600	12,600	25,000	17,815	25,607
221601 Cleaning Materials and Services	0	63,000	63,000	30,000	21,378	30,728
221602 Stationery	0	315,910	315,910	184,000	131,120	188,466
221603 Printing, Binding and Publications Services	0	75,600	75,600	75,000	53,446	76,820
221702 Expert/Specialist Services	0	12,600	12,600	10,000	7,126	10,243
221704 Feasibility Studies/Surveys	0	31,500	31,500	204,561	145,772	209,526
221801 Laboratory Consumables	0	37,800	37,800	75,000	53,446	76,820
221901 Educational Materials and Supplies	0	3,084,281	3,084,281	1,084,890	773,103	1,111,220
221903 Staff Training – Local	0	37,800	37,800	0	0	0
221907 Scholarships – Local	149,996	529,460	529,460	600,000	427,566	614,562
221908 Scholarships – Foreign	450,000	826,080	826,080	800,000	570,088	819,416
221909 Capacity Building	0	126,000	126,000	150,000	106,892	153,640
222102 Workshops, Conferences, Symposia and Seminars	0	189,000	189,000	113,000	80,525	115,743
222104 Equipment and Household Materials	0	37,800	37,800	30,000	21,378	30,728

**301 MINISTRY OF EDUCATION**

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
222105 Entertainment Representation and Gifts	0	63,000	63,000	20,000	14,252	20,485
222124 National, International Youth Day	0	50,000	50,000	50,000	35,631	51,213
222133 Internal Audit Strategy	0	0	0	50,000	35,631	51,213
223106 Vehicle Insurance	0	37,800	37,800	40,000	28,504	40,971
<b>25 SUBSIDY</b>	<b>37,500</b>	<b>316,500</b>	<b>316,500</b>	<b>546,000</b>	<b>491,400</b>	<b>442,260</b>
253117 Seku Ibrahim Sheriff High School	0	0	0	35,000	31,500	28,350
253118 African Leadership Academy School System	0	0	0	25,000	22,500	20,250
253119 Confidence School System	0	0	0	25,000	22,500	20,250
253120 Pesu Hope Academy International School System	0	0	0	20,000	18,000	16,200
253121 Transfer to Zeaman Academy	0	0	0	40,000	36,000	32,400
254202 Transfer to National Teachers Award	0	46,500	46,500	50,000	45,000	40,500
254203 Transfer to Christ Standard School System	0	25,000	25,000	20,000	18,000	16,200
254204 Ghennyonon Memorial Institute	0	25,000	25,000	20,000	18,000	16,200
254205 Liberia Christian Evangelical School System	0	25,000	25,000	25,000	22,500	20,250
255104 Barclayville High School	0	25,000	25,000	0	0	0
255206 Liberia School of the Blind	37,500	50,000	50,000	50,000	45,000	40,500
255226 Konola Mission	0	10,000	10,000	0	0	0
255243 P. G. Wollor High School	0	50,000	50,000	0	0	0
255244 Transfer to Girls Education	0	0	0	50,000	45,000	40,500
255246 Transfer to WASSCE Tutorial	0	0	0	100,000	90,000	81,000
255248 Transfer to Home Grown School Feeding	0	10,000	10,000	0	0	0
255249 Transfer to Education Program M&E	0	20,000	20,000	20,000	18,000	16,200
255250 Transfer to EMIS (Education Management Information System)	0	20,000	20,000	46,000	41,400	37,260
256213 Transfer to Kingdom Congress Technical School	0	10,000	10,000	0	0	0
256214 Frank E. Tolbert High School	0	0	0	20,000	18,000	16,200
<b>26 GRANTS</b>	<b>221,843</b>	<b>493,984</b>	<b>493,984</b>	<b>890,000</b>	<b>712,000</b>	<b>640,800</b>
263229 Transfer to National Commission on UNESCO	61,844	15,000	15,000	300,000	240,000	216,000
263242 Transfer to Spelling Bee	0	15,000	15,000	40,000	32,000	28,800
263421 Transfer to National Academic Competitions	0	0	0	75,000	60,000	54,000
263422 Transfer to National Flag Day Celebration	0	0	0	100,000	80,000	72,000
263473 Transfer to WASSCE Tutorial	0	100,000	100,000	0	0	0

**301 MINISTRY OF EDUCATION**

OBJECTS OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	40,000	40,000	40,000	32,000	28,800
264188	Transfer to Harbel Multilateral High School	25,000	25,000	25,000	40,000	32,000	28,800
264189	Transfer to River Gee Multilateral High School	10,000	20,000	20,000	20,000	16,000	14,400
264190	Transfer to Sinoe Multilateral High School	25,000	25,000	25,000	40,000	32,000	28,800
264191	Transfer to Voinjama Multilateral High School	25,000	25,000	25,000	40,000	32,000	28,800
264192	Transfer to Zwedru Multilateral High School	25,000	25,000	25,000	40,000	32,000	28,800
264195	Roland K. Nuah Foundation	25,000	0	0	0	0	0
264196	Samwa International Academy	24,999	0	0	0	0	0
264199	Transfer to Girls Education	0	48,984	48,984	0	0	0
264312	Week of the Young Child	0	0	0	35,000	28,000	25,200
264313	Harper Multilateral	0	0	0	40,000	32,000	28,800
265120	Liberia Opportunity Industrial Center	0	30,000	30,000	30,000	24,000	21,600
265125	Transfer to Bolohun Mission	0	0	0	30,000	24,000	21,600
265420	Transfer to Creative Kids Kollege	0	0	0	20,000	16,000	14,400
265526	Transfer to Cotton Tree Public School	0	50,000	50,000	0	0	0
265528	Transfer to David Public School	0	50,000	50,000	0	0	0
265529	Transfer to Light House Baptist	0	25,000	25,000	0	0	0
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>1,038,573</b>	<b>519,287</b>	<b>467,358</b>
312203	Furnitures and Fixtures	0	0	0	938,573	469,287	422,358
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	100,000	50,000	45,000
312401	Other Fixed Assets	0	5,000,000	4,000,000	0	0	0
<b>Total</b>		<b>18,602,132</b>	<b>47,678,469</b>	<b>46,678,469</b>	<b>45,697,212</b>	<b>43,432,723</b>	<b>44,900,796</b>

**1.5 Allocations by County**

Code County		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	NATIONWIDE	18,602,132	47,678,469	46,678,469	42,550,460	41,389,866	42,216,666
<b>02</b>	BONG COUNTY	0	0	0	289,146	196,597	270,634
<b>03</b>	GBARPOLU	0	0	0	172,533	113,497	151,191
<b>04</b>	GRAND BASSA	0	0	0	217,691	145,677	197,445
<b>05</b>	GRAND CAPE MOUNT	0	0	0	178,218	117,548	157,014
<b>06</b>	GRAND GEDEH	0	0	0	162,416	106,287	140,828
<b>07</b>	GRAND KRU	0	0	0	162,646	106,451	141,064
<b>08</b>	LOFA	0	0	0	317,209	216,595	299,378
<b>09</b>	MARGIBI	0	0	0	190,671	126,422	169,769
<b>10</b>	MARYLAND	0	0	0	198,981	132,344	178,281

## 301 MINISTRY OF EDUCATION

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
11	MONTSEERRADO	0	0	0	360,632	180,316	162,284
12	NIMBA	0	0	0	430,526	297,345	415,445
13	RIVER CESS	0	0	0	136,326	87,695	114,105
14	RIVER GEE	0	0	0	151,741	98,678	129,887
15	SINOE	0	0	0	178,016	117,404	156,807
<b>Total</b>		<b>18,602,132</b>	<b>47,678,469</b>	<b>46,678,469</b>	<b>45,697,212</b>	<b>43,432,723</b>	<b>44,900,796</b>

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

#### Summary of Allocations by Department and Economic Classification

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0700 Primary Education Project</b>	<b>0</b>	<b>1,864,281</b>	<b>1,864,281</b>	<b>222,500</b>	<b>182,227</b>	<b>193,681</b>
22 USE OF GOODS AND SERVICES	0	1,844,281	1,844,281	77,500	55,227	79,381
25 SUBSIDY	0	20,000	20,000	110,000	99,000	89,100
26 GRANTS	0	0	0	35,000	28,000	25,200
<b>Total</b>	<b>0</b>	<b>1,864,281</b>	<b>1,864,281</b>	<b>222,500</b>	<b>182,227</b>	<b>193,681</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0700 PRIMARY EDUCATION PROJECT</b>	<b>0</b>	<b>1,864,281</b>	<b>1,864,281</b>	<b>222,500</b>	<b>182,227</b>	<b>193,681</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>1,844,281</b>	<b>1,844,281</b>	<b>77,500</b>	<b>55,227</b>	<b>79,381</b>
221105 Domestic Travel-Daily Subsistence Allowance	0	10,000	10,000	0	0	0
221209 Scratch-Cards	0	6,000	6,000	10,000	7,126	10,243
221306 Other Rental and Lease	0	150,000	150,000	50,000	35,631	51,213
221401 Fuel and Lubricants - Vehicles	0	45,000	45,000	2,500	1,782	2,561

**301 MINISTRY OF EDUCATION**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221502 Repairs and Maintenance - Vehicles	0	34,000	34,000	5,000	3,563	5,121
221602 Stationery	0	82,000	82,000	10,000	7,126	10,243
221901 Educational Materials and Supplies	0	1,517,281	1,517,281	0	0	0
<b>25 SUBSIDY</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>110,000</b>	<b>99,000</b>	<b>89,100</b>
253118 African Leadership Academy School System	0	0	0	25,000	22,500	20,250
253119 Confidence School System	0	0	0	25,000	22,500	20,250
253120 Pesu Hope Academy International School System	0	0	0	20,000	18,000	16,200
253121 Transfer to Zeaman Academy	0	0	0	40,000	36,000	32,400
255226 Konola Mission	0	10,000	10,000	0	0	0
256213 Transfer to Kingdom Congress Technical School	0	10,000	10,000	0	0	0
<b>26 GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>28,000</b>	<b>25,200</b>
264312 Week of the Young Child	0	0	0	35,000	28,000	25,200
<b>Total</b>	<b>0</b>	<b>1,864,281</b>	<b>1,864,281</b>	<b>222,500</b>	<b>182,227</b>	<b>193,681</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1601 General Administration</b>	<b>0</b>	<b>6,452,300</b>	<b>5,452,300</b>	<b>465,000</b>	<b>331,364</b>	<b>476,286</b>
22 USE OF GOODS AND SERVICES	0	1,452,300	1,452,300	465,000	331,364	476,286
31 NON-FINANCIAL ASSETS	0	5,000,000	4,000,000	0	0	0
<b>Total</b>	<b>0</b>	<b>6,452,300</b>	<b>5,452,300</b>	<b>465,000</b>	<b>331,364</b>	<b>476,286</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1601 GENERAL ADMINISTRATION</b>	<b>0</b>	<b>6,452,300</b>	<b>5,452,300</b>	<b>465,000</b>	<b>331,364</b>	<b>476,286</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>1,452,300</b>	<b>1,452,300</b>	<b>465,000</b>	<b>331,364</b>	<b>476,286</b>
221104 Domestic Travel-Means of Travel	0	12,600	12,600	0	0	0
221201 Electricity	0	59,000	59,000	0	0	0
221208 Internet Provider Services	0	153,000	153,000	35,000	24,941	35,849
221209 Scratch-Cards	0	12,600	12,600	10,000	7,126	10,243
221401 Fuel and Lubricants - Vehicles	0	587,400	587,400	10,000	7,126	10,243
221402 Fuel and Lubricants – Generator	0	100,800	100,800	20,000	14,252	20,485
221501 Repair and Maintenance–Civil	0	126,000	126,000	125,000	89,076	128,034
221502 Repairs and Maintenance - Vehicles	0	63,000	63,000	25,000	17,815	25,607
221504 Repairs and Maintenance, Machinery, Equipment	0	12,600	12,600	25,000	17,815	25,607
221601 Cleaning Materials and Services	0	63,000	63,000	30,000	21,378	30,728

**301 MINISTRY OF EDUCATION**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221602 Stationery	0	85,900	85,900	50,000	35,631	51,213
221603 Printing, Binding and Publications Services	0	75,600	75,600	75,000	53,446	76,820
222105 Entertainment Representation and Gifts	0	63,000	63,000	20,000	14,252	20,485
223106 Vehicle Insurance	0	37,800	37,800	40,000	28,504	40,971
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	5,000,000	4,000,000	0	0	0
<b>Total</b>	<b>0</b>	<b>6,452,300</b>	<b>5,452,300</b>	<b>465,000</b>	<b>331,364</b>	<b>476,286</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1602 Fiscal Affairs and Human Resource Development</b>	<b>17,551,099</b>	<b>34,084,380</b>	<b>34,084,380</b>	<b>38,079,399</b>	<b>38,023,651</b>	<b>38,024,884</b>
21 COMPENSATION OF EMPLOYEES	17,551,099	33,977,280	33,977,280	37,959,399	37,959,399	37,959,399
22 USE OF GOODS AND SERVICES	0	107,100	107,100	20,000	14,252	20,485
31 NON-FINANCIAL ASSETS	0	0	0	100,000	50,000	45,000
<b>Total</b>	<b>17,551,099</b>	<b>34,084,380</b>	<b>34,084,380</b>	<b>38,079,399</b>	<b>38,023,651</b>	<b>38,024,884</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1602 FISCAL AFFAIRS AND HUMAN RESOURCE DEVELOPMENT</b>	<b>17,551,099</b>	<b>34,084,380</b>	<b>34,084,380</b>	<b>38,079,399</b>	<b>38,023,651</b>	<b>38,024,884</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>17,551,099</b>	<b>33,977,280</b>	<b>33,977,280</b>	<b>37,959,399</b>	<b>37,959,399</b>	<b>37,959,399</b>
211101 Basic Salary - Civil Service	17,551,099	33,977,280	33,977,280	37,959,399	37,959,399	37,959,399
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>107,100</b>	<b>107,100</b>	<b>20,000</b>	<b>14,252</b>	<b>20,485</b>
221105 Domestic Travel-Daily Subsistence Allowance	0	31,500	31,500	0	0	0
221209 Scratch-Cards	0	6,300	6,300	10,000	7,126	10,243
221401 Fuel and Lubricants - Vehicles	0	37,800	37,800	10,000	7,126	10,243
222102 Workshops, Conferences, Symposia and Seminars	0	31,500	31,500	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>45,000</b>
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	100,000	50,000	45,000
<b>Total</b>	<b>17,551,099</b>	<b>34,084,380</b>	<b>34,084,380</b>	<b>38,079,399</b>	<b>38,023,651</b>	<b>38,024,884</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1701 Early Childhood</b>	<b>10,000</b>	<b>324,250</b>	<b>324,250</b>	<b>30,000</b>	<b>21,378</b>	<b>30,728</b>
22 USE OF GOODS AND SERVICES	10,000	324,250	324,250	30,000	21,378	30,728
<b>Total</b>	<b>10,000</b>	<b>324,250</b>	<b>324,250</b>	<b>30,000</b>	<b>21,378</b>	<b>30,728</b>

## 301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1701</b>	<b>EARLY CHILDHOOD</b>	<b>10,000</b>	<b>324,250</b>	<b>324,250</b>	<b>30,000</b>	<b>21,378</b>	<b>30,728</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>10,000</b>	<b>324,250</b>	<b>324,250</b>	<b>30,000</b>	<b>21,378</b>	<b>30,728</b>
221104	Domestic Travel-Means of Travel	0	3,150	3,150	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	12,600	12,600	0	0	0
221306	Other Rental and Lease	10,000	120,000	120,000	0	0	0
221401	Fuel and Lubricants - Vehicles	0	12,100	12,100	10,000	7,126	10,243
221602	Stationery	0	12,600	12,600	20,000	14,252	20,485
221901	Educational Materials and Supplies	0	126,000	126,000	0	0	0
221903	Staff Training – Local	0	37,800	37,800	0	0	0
<b>Total</b>		<b>10,000</b>	<b>324,250</b>	<b>324,250</b>	<b>30,000</b>	<b>21,378</b>	<b>30,728</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1702</b>	<b>Basic &amp; Secondary Education</b>	<b>349,343</b>	<b>2,764,504</b>	<b>2,764,504</b>	<b>810,000</b>	<b>662,522</b>	<b>672,854</b>
22	USE OF GOODS AND SERVICES	177,499	2,134,020	2,134,020	200,000	142,522	204,854
25	SUBSIDY	0	196,500	196,500	320,000	288,000	259,200
26	GRANTS	171,844	433,984	433,984	290,000	232,000	208,800
<b>Total</b>		<b>349,343</b>	<b>2,764,504</b>	<b>2,764,504</b>	<b>810,000</b>	<b>662,522</b>	<b>672,854</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1702</b>	<b>BASIC &amp; SECONDARY EDUCATION</b>	<b>349,343</b>	<b>2,764,504</b>	<b>2,764,504</b>	<b>810,000</b>	<b>662,522</b>	<b>672,854</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>177,499</b>	<b>2,134,020</b>	<b>2,134,020</b>	<b>200,000</b>	<b>142,522</b>	<b>204,854</b>
221104	Domestic Travel-Means of Travel	0	3,125	3,125	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	9,450	9,450	0	0	0
221209	Scratch-Cards	0	6,100	6,100	10,000	7,126	10,243
221306	Other Rental and Lease	177,499	455,000	455,000	45,000	32,067	46,092
221401	Fuel and Lubricants - Vehicles	0	45,500	45,500	10,000	7,126	10,243
221502	Repairs and Maintenance - Vehicles	0	34,045	34,045	5,000	3,563	5,121
221602	Stationery	0	102,000	102,000	25,000	17,815	25,607
221801	Laboratory Consumables	0	37,800	37,800	75,000	53,446	76,820
221901	Educational Materials and Supplies	0	1,441,000	1,441,000	30,000	21,378	30,728
<b>25</b>	<b>SUBSIDY</b>	<b>0</b>	<b>196,500</b>	<b>196,500</b>	<b>320,000</b>	<b>288,000</b>	<b>259,200</b>



**301 MINISTRY OF EDUCATION**

OBJECT OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
253117	Seku Ibrahim Sheriff High School	0	0	0	35,000	31,500	28,350
254202	Transfer to National Teachers Award	0	46,500	46,500	50,000	45,000	40,500
254203	Transfer to Christ Standard School System	0	25,000	25,000	20,000	18,000	16,200
254204	Ghenyonon Memorial Institute	0	25,000	25,000	20,000	18,000	16,200
254205	Liberia Christian Evangelical School System	0	25,000	25,000	25,000	22,500	20,250
255104	Barclayville High School	0	25,000	25,000	0	0	0
255243	P. G. Wollor High School	0	50,000	50,000	0	0	0
255244	Transfer to Girls Education	0	0	0	50,000	45,000	40,500
255246	Transfer to WASSCE Tutorial	0	0	0	100,000	90,000	81,000
256214	Frank E. Tolbert High School	0	0	0	20,000	18,000	16,200
<b>26</b>	<b>GRANTS</b>	<b>171,844</b>	<b>433,984</b>	<b>433,984</b>	<b>290,000</b>	<b>232,000</b>	<b>208,800</b>
263229	Transfer to National Commission on UNESCO	61,844	0	0	0	0	0
263473	Transfer to WASSCE Tutorial	0	100,000	100,000	0	0	0
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	40,000	40,000	40,000	32,000	28,800
264188	Transfer to Harbel Multilateral High School	25,000	25,000	25,000	40,000	32,000	28,800
264189	Transfer to River Gee Multilateral High School	10,000	20,000	20,000	20,000	16,000	14,400
264190	Transfer to Sinoe Multilateral High School	25,000	25,000	25,000	40,000	32,000	28,800
264191	Transfer to Voinjama Multilateral High School	25,000	25,000	25,000	40,000	32,000	28,800
264192	Transfer to Zwedru Multilateral High School	25,000	25,000	25,000	40,000	32,000	28,800
264199	Transfer to Girls Education	0	48,984	48,984	0	0	0
264313	Harper Multilateral	0	0	0	40,000	32,000	28,800
265125	Transfer to Bolohun Mission	0	0	0	30,000	24,000	21,600
265526	Transfer to Cotton Tree Public School	0	50,000	50,000	0	0	0
265528	Transfer to David Public School	0	50,000	50,000	0	0	0
265529	Transfer to Light House Baptist	0	25,000	25,000	0	0	0
<b>Total</b>		<b>349,343</b>	<b>2,764,504</b>	<b>2,764,504</b>	<b>810,000</b>	<b>662,522</b>	<b>672,854</b>
<b>Summary of Allocations by Department and Economic Classification</b>							
ECONOMIC CLASSIFICATION		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>1703</b>	<b>Teacher Education</b>	<b>0</b>	<b>83,150</b>	<b>83,150</b>	<b>20,000</b>	<b>14,252</b>	<b>20,485</b>
22	USE OF GOODS AND SERVICES	0	83,150	83,150	20,000	14,252	20,485
<b>Total</b>		<b>0</b>	<b>83,150</b>	<b>83,150</b>	<b>20,000</b>	<b>14,252</b>	<b>20,485</b>

## 301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1703</b>	<b>TEACHER EDUCATION</b>	<b>0</b>	<b>83,150</b>	<b>83,150</b>	<b>20,000</b>	<b>14,252</b>	<b>20,485</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>83,150</b>	<b>83,150</b>	<b>20,000</b>	<b>14,252</b>	<b>20,485</b>
221104	Domestic Travel-Means of Travel	0	3,150	3,150	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	6,300	6,300	0	0	0
221401	Fuel and Lubricants - Vehicles	0	12,000	12,000	10,000	7,126	10,243
221602	Stationery	0	5,000	5,000	10,000	7,126	10,243
222102	Workshops, Conferences, Symposia and Seminars	0	56,700	56,700	0	0	0
<b>Total</b>		<b>0</b>	<b>83,150</b>	<b>83,150</b>	<b>20,000</b>	<b>14,252</b>	<b>20,485</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1704</b>	<b>Science, Technical, Vocational and Special Education</b>	<b>37,500</b>	<b>140,800</b>	<b>140,800</b>	<b>130,000</b>	<b>104,631</b>	<b>113,313</b>
22	USE OF GOODS AND SERVICES	0	60,800	60,800	50,000	35,631	51,213
25	SUBSIDY	37,500	50,000	50,000	50,000	45,000	40,500
26	GRANTS	0	30,000	30,000	30,000	24,000	21,600
<b>Total</b>		<b>37,500</b>	<b>140,800</b>	<b>140,800</b>	<b>130,000</b>	<b>104,631</b>	<b>113,313</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1704</b>	<b>SCIENCE, TECHNICAL, VOCATIONAL AND SPECIAL EDUCATION</b>	<b>37,500</b>	<b>140,800</b>	<b>140,800</b>	<b>130,000</b>	<b>104,631</b>	<b>113,313</b>
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>60,800</b>	<b>60,800</b>	<b>50,000</b>	<b>35,631</b>	<b>51,213</b>
221401	Fuel and Lubricants - Vehicles	0	13,000	13,000	10,000	7,126	10,243
221602	Stationery	0	10,000	10,000	10,000	7,126	10,243
222104	Equipment and Household Materials	0	37,800	37,800	30,000	21,378	30,728
<b>25</b>	<b>SUBSIDY</b>	<b>37,500</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>45,000</b>	<b>40,500</b>
255206	Liberia School of the Blind	37,500	50,000	50,000	50,000	45,000	40,500
<b>26</b>	<b>GRANTS</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>24,000</b>	<b>21,600</b>
265120	Liberia Opportunity Industrial Center	0	30,000	30,000	30,000	24,000	21,600
<b>Total</b>		<b>37,500</b>	<b>140,800</b>	<b>140,800</b>	<b>130,000</b>	<b>104,631</b>	<b>113,313</b>

### Summary of Allocations by Department and Economic Classification

## 301 MINISTRY OF EDUCATION

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1801 Planning, Research &amp; Development</b>	<b>0</b>	<b>201,350</b>	<b>201,350</b>	<b>164,000</b>	<b>129,236</b>	<b>153,838</b>
22 USE OF GOODS AND SERVICES	0	161,350	161,350	98,000	69,836	100,378
25 SUBSIDY	0	40,000	40,000	66,000	59,400	53,460
<b>Total</b>	<b>0</b>	<b>201,350</b>	<b>201,350</b>	<b>164,000</b>	<b>129,236</b>	<b>153,838</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1801 PLANNING, RESEARCH &amp; DEVELOPMENT</b>	<b>0</b>	<b>201,350</b>	<b>201,350</b>	<b>164,000</b>	<b>129,236</b>	<b>153,838</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>161,350</b>	<b>161,350</b>	<b>98,000</b>	<b>69,836</b>	<b>100,378</b>
221104 Domestic Travel-Means of Travel	0	3,150	3,150	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	6,300	6,300	0	0	0
221209 Scratch-Cards	0	3,000	3,000	10,000	7,126	10,243
221401 Fuel and Lubricants - Vehicles	0	37,800	37,800	10,000	7,126	10,243
221502 Repairs and Maintenance - Vehicles	0	12,600	12,600	5,000	3,563	5,121
221602 Stationery	0	4,000	4,000	10,000	7,126	10,243
221704 Feasibility Studies/Surveys	0	31,500	31,500	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	63,000	63,000	63,000	44,894	64,529
<b>25 SUBSIDY</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>66,000</b>	<b>59,400</b>	<b>53,460</b>
255249 Transfer to Education Program M&E	0	20,000	20,000	20,000	18,000	16,200
255250 Transfer to EMIS (Education Management Information System)	0	20,000	20,000	46,000	41,400	37,260
<b>Total</b>	<b>0</b>	<b>201,350</b>	<b>201,350</b>	<b>164,000</b>	<b>129,236</b>	<b>153,838</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>1901 Center for Certification and Accreditation</b>	<b>0</b>	<b>42,800</b>	<b>42,800</b>	<b>55,000</b>	<b>39,194</b>	<b>56,335</b>

**301 MINISTRY OF EDUCATION**

<b>ECONOMIC CLASSIFICATION</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
22 USE OF GOODS AND SERVICES	0	42,800	42,800	55,000	39,194	56,335
<b>Total</b>	<b>0</b>	<b>42,800</b>	<b>42,800</b>	<b>55,000</b>	<b>39,194</b>	<b>56,335</b>

<b>OBJECT OF EXPENDITURE</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>1901 CENTER FOR CERTIFICATION AND ACCREDITATION</b>	<b>0</b>	<b>42,800</b>	<b>42,800</b>	<b>55,000</b>	<b>39,194</b>	<b>56,335</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>42,800</b>	<b>42,800</b>	<b>55,000</b>	<b>39,194</b>	<b>56,335</b>
221602 Stationery	0	5,000	5,000	5,000	3,563	5,121
222102 Workshops, Conferences, Symposia and Seminars	0	37,800	37,800	50,000	35,631	51,213
<b>Total</b>	<b>0</b>	<b>42,800</b>	<b>42,800</b>	<b>55,000</b>	<b>39,194</b>	<b>56,335</b>

**Summary of Allocations by Department and Economic Classification**

<b>ECONOMIC CLASSIFICATION</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>1902 Center for Curriculum Development</b>	<b>0</b>	<b>21,600</b>	<b>21,600</b>	<b>30,000</b>	<b>21,378</b>	<b>30,728</b>
22 USE OF GOODS AND SERVICES	0	21,600	21,600	30,000	21,378	30,728
<b>Total</b>	<b>0</b>	<b>21,600</b>	<b>21,600</b>	<b>30,000</b>	<b>21,378</b>	<b>30,728</b>

<b>OBJECT OF EXPENDITURE</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>1902 CENTER FOR CURRICULUM DEVELOPMENT</b>	<b>0</b>	<b>21,600</b>	<b>21,600</b>	<b>30,000</b>	<b>21,378</b>	<b>30,728</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>21,600</b>	<b>21,600</b>	<b>30,000</b>	<b>21,378</b>	<b>30,728</b>
221401 Fuel and Lubricants - Vehicles	0	4,000	4,000	10,000	7,126	10,243
221602 Stationery	0	5,000	5,000	10,000	7,126	10,243
221702 Expert/Specialist Services	0	12,600	12,600	10,000	7,126	10,243
<b>Total</b>	<b>0</b>	<b>21,600</b>	<b>21,600</b>	<b>30,000</b>	<b>21,378</b>	<b>30,728</b>

<b>Account Code</b>	<b>FY2020-21 Sp. Actual</b>	<b>FY2021 Budget</b>	<b>FY2021 Est Outturn</b>	<b>FY2022 Budget</b>	<b>FY2023 Projection</b>	<b>FY2024 Projection</b>
254205 Liberia Christian Evangelical School System	0	25,000	25,000	25,000	25,000	25,000
253119 Confidence School System	0	0	0	25,000	25,000	25,000
253120 Pesu Hope Academy International School System	0	0	0	20,000	20,000	20,000
253121 Transfer to Zeaman Academy	0	0	0	40,000	40,000	40,000
255226 Konola Mission	0	10,000	10,000	0	0	0
256213 Transfer to Kingdom Congress Technical School	0	10,000	10,000	0	0	0
253117 Seku Ibrahim Sheriff High School	0	0	0	35,000	35,000	35,000

**301 MINISTRY OF EDUCATION**

<b>Account Code</b>	<b>FY2020-21 Sp. Actual</b>	<b>FY2021 Budget</b>	<b>FY2021 Est Outturn</b>	<b>FY2022 Budget</b>	<b>FY2023 Projection</b>	<b>FY2024 Projection</b>
254202 Transfer to National Teachers Award	0	46,500	46,500	50,000	50,000	50,000
253118 African Leadership Academy School System	0	0	0	25,000	25,000	25,000
254204 Ghennynonon Memorial Institute	0	25,000	25,000	20,000	20,000	20,000
255250 Transfer to EMIS (Education Management Information System)	0	20,000	20,000	46,000	46,000	46,000
255104 Barclayville High School	0	25,000	25,000	0	0	0
255243 P. G. Wollor High School	0	50,000	50,000	0	0	0
255244 Transfer to Girls Education	0	0	0	50,000	50,000	50,000
255246 Transfer to WASSCE Tutorial	0	0	0	100,000	100,000	100,000
256214 Frank E. Tolbert High School	0	0	0	20,000	20,000	20,000
255206 Liberia School of the Blind	37,500	50,000	50,000	50,000	50,000	50,000
255248 Transfer to Home Grown School Feeding	0	10,000	10,000	0	0	0
255249 Transfer to Education Program M&E	0	20,000	20,000	20,000	20,000	20,000
254203 Transfer to Christ Standard School System	0	25,000	25,000	20,000	20,000	20,000
<b>Total</b>	<b>37,500</b>	<b>316,500</b>	<b>316,500</b>	<b>546,000</b>	<b>546,000</b>	<b>546,000</b>

## 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 (FY2022):

No Information provided by the entity

### Objectives (FY2023):

No Information provided by the entity

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	1,759	1,759	1,759

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
26 GRANTS	10,933,707	16,600,000	16,600,000	18,305,000	14,644,000	13,179,600
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	500,000	250,000	225,000
<b>Total</b>	<b>10,933,707</b>	<b>17,600,000</b>	<b>17,600,000</b>	<b>18,805,000</b>	<b>14,894,000</b>	<b>13,404,600</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	10,933,707	17,600,000	17,600,000	18,805,000	18,805,000	18,805,000
<b>Total</b>	<b>10,933,707</b>	<b>17,600,000</b>	<b>17,600,000</b>	<b>18,805,000</b>	<b>14,894,000</b>	<b>13,404,600</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0587	Renovation of Public University Facility	0	1,000,000	1,000,000	500,000	250,000	225,000
	<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>250,000</b>	<b>225,000</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>250,000</b>	<b>225,000</b>

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>26 GRANTS</b>	<b>10,933,707</b>	<b>16,600,000</b>	<b>16,600,000</b>	<b>18,305,000</b>	<b>14,644,000</b>	<b>13,179,600</b>
263205 Transfer to University of Liberia	9,530,697	14,860,000	14,860,000	16,565,000	13,252,000	11,926,800
263251 AM Doglioti Medical School	463,017	300,000	300,000	300,000	240,000	216,000
264187 Tuition Free Policy	939,993	1,440,000	1,440,000	1,440,000	1,152,000	1,036,800
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>250,000</b>	<b>225,000</b>
312401 Other Fixed Assets	0	1,000,000	1,000,000	500,000	250,000	225,000
<b>Total</b>	<b>10,933,707</b>	<b>17,600,000</b>	<b>17,600,000</b>	<b>18,805,000</b>	<b>14,894,000</b>	<b>13,404,600</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	10,933,707	17,600,000	17,600,000	18,805,000	14,894,000	13,404,600

**302 UNIVERSITY OF LIBERIA**

<b>Total</b>	<b>10,933,707</b>	<b>17,600,000</b>	<b>17,600,000</b>	<b>18,805,000</b>	<b>14,894,000</b>	<b>13,404,600</b>
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**Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)****Summary of Allocations by Department and Economic Classification**

<b>ECONOMIC CLASSIFICATION</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0100 Administration and Management</b>	<b>10,933,707</b>	<b>17,600,000</b>	<b>17,600,000</b>	<b>18,805,000</b>	<b>14,894,000</b>	<b>13,404,600</b>
26 GRANTS	10,933,707	16,600,000	16,600,000	18,305,000	14,644,000	13,179,600
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	500,000	250,000	225,000
<b>Total</b>	<b>10,933,707</b>	<b>17,600,000</b>	<b>17,600,000</b>	<b>18,805,000</b>	<b>14,894,000</b>	<b>13,404,600</b>

<b>OBJECT OF EXPENDITURE</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>10,933,707</b>	<b>17,600,000</b>	<b>17,600,000</b>	<b>18,805,000</b>	<b>14,894,000</b>	<b>13,404,600</b>
<b>26 GRANTS</b>	<b>10,933,707</b>	<b>16,600,000</b>	<b>16,600,000</b>	<b>18,305,000</b>	<b>14,644,000</b>	<b>13,179,600</b>
263205 Transfer to University of Liberia	9,530,697	14,860,000	14,860,000	16,565,000	13,252,000	11,926,800
263251 AM Doglioti Medical School	463,017	300,000	300,000	300,000	240,000	216,000
264187 Tuition Free Policy	939,993	1,440,000	1,440,000	1,440,000	1,152,000	1,036,800
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>250,000</b>	<b>225,000</b>
312401 Other Fixed Assets	0	1,000,000	1,000,000	500,000	250,000	225,000
<b>Total</b>	<b>10,933,707</b>	<b>17,600,000</b>	<b>17,600,000</b>	<b>18,805,000</b>	<b>14,894,000</b>	<b>13,404,600</b>

## 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 (FY2022):

1. Hundred teachers' salaries were adjusted upward.  
2. Salaries were paid as per the budget year.  
3. We had a successful school year with huge support from the Parent's Teacher Association.  
4. Professional development training for principals, administrators and teachers; school administrators; repair and maintenance of four(4) schools.

### Objectives (FY2023):

Professional development training for principals, administrators and teachers, school readiness, repair and maintenance of our schools.  
Professional development training for principals, administrators and teachers; school administrators; repair and maintenance of four(4) schools.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	1,244	1,244	1,244

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	1,809,779	3,713,619	3,713,619	3,929,417	3,929,417	3,929,417
22 USE OF GOODS AND SERVICES	325,482	182,438	182,438	158,721	113,106	162,573
<b>Total</b>	<b>2,135,261</b>	<b>3,896,057</b>	<b>3,896,057</b>	<b>4,088,138</b>	<b>4,042,523</b>	<b>4,091,990</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	2,135,261	3,896,057	3,896,057	4,088,138	4,088,138	4,088,138
<b>Total</b>	<b>2,135,261</b>	<b>3,896,057</b>	<b>3,896,057</b>	<b>4,088,138</b>	<b>4,042,523</b>	<b>4,091,990</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,809,779</b>	<b>3,713,619</b>	<b>3,713,619</b>	<b>3,929,417</b>	<b>3,929,417</b>	<b>3,929,417</b>
211101 Basic Salary - Civil Service	1,809,779	3,713,619	3,713,619	3,929,417	3,929,417	3,929,417
<b>22 USE OF GOODS AND SERVICES</b>	<b>325,482</b>	<b>182,438</b>	<b>182,438</b>	<b>158,721</b>	<b>113,106</b>	<b>162,573</b>
221203 Telecommunications, Internet, Postage & Courier	0	2,000	2,000	0	0	0
221208 Internet Provider Services	0	0	0	5,000	3,563	5,121
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	2,000	1,425	2,049
221402 Fuel and Lubricants – Generator	2,500	5,000	5,000	2,000	1,425	2,049
221501 Repair and Maintenance–Civil	254,000	32,000	32,000	40,721	29,018	41,709
221502 Repairs and Maintenance - Vehicles	2,985	3,000	3,000	3,000	2,138	3,073
221601 Cleaning Materials and Services	16,997	40,000	40,000	15,000	10,689	15,364
221602 Stationery	15,000	40,438	40,438	35,000	24,941	35,849
221603 Printing, Binding and Publications Services	12,000	20,000	20,000	10,000	7,126	10,243



## 303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221901 Educational Materials and Supplies	20,000	30,000	30,000	40,000	28,504	40,971
222102 Workshops, Conferences, Symposia and Seminars	0	2,000	2,000	4,000	2,850	4,097
223106 Vehicle Insurance	2,000	3,000	3,000	2,000	1,425	2,049
<b>Total</b>	<b>2,135,261</b>	<b>3,896,057</b>	<b>3,896,057</b>	<b>4,088,138</b>	<b>4,042,523</b>	<b>4,091,990</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	2,135,261	3,894,057	3,894,057	4,088,138	4,042,523	4,091,990
11	MONTERRADO	0	2,000	2,000	0	0	0
<b>Total</b>		<b>2,135,261</b>	<b>3,896,057</b>	<b>3,896,057</b>	<b>4,088,138</b>	<b>4,042,523</b>	<b>4,091,990</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>2,135,261</b>	<b>3,896,057</b>	<b>3,896,057</b>	<b>4,088,138</b>	<b>4,042,523</b>	<b>4,091,990</b>
21 COMPENSATION OF EMPLOYEES	1,809,779	3,713,619	3,713,619	3,929,417	3,929,417	3,929,417
22 USE OF GOODS AND SERVICES	325,482	182,438	182,438	158,721	113,106	162,573
<b>Total</b>	<b>2,135,261</b>	<b>3,896,057</b>	<b>3,896,057</b>	<b>4,088,138</b>	<b>4,042,523</b>	<b>4,091,990</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>2,135,261</b>	<b>3,896,057</b>	<b>3,896,057</b>	<b>4,088,138</b>	<b>4,042,523</b>	<b>4,091,990</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,809,779</b>	<b>3,713,619</b>	<b>3,713,619</b>	<b>3,929,417</b>	<b>3,929,417</b>	<b>3,929,417</b>
211101 Basic Salary - Civil Service	1,809,779	3,713,619	3,713,619	3,929,417	3,929,417	3,929,417
<b>22 USE OF GOODS AND SERVICES</b>	<b>325,482</b>	<b>182,438</b>	<b>182,438</b>	<b>158,721</b>	<b>113,106</b>	<b>162,573</b>
221203 Telecommunications, Internet, Postage & Courier	0	2,000	2,000	0	0	0
221208 Internet Provider Services	0	0	0	5,000	3,563	5,121
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	2,000	1,425	2,049
221402 Fuel and Lubricants – Generator	2,500	5,000	5,000	2,000	1,425	2,049
221501 Repair and Maintenance–Civil	254,000	32,000	32,000	40,721	29,018	41,709
221502 Repairs and Maintenance - Vehicles	2,985	3,000	3,000	3,000	2,138	3,073
221601 Cleaning Materials and Services	16,997	40,000	40,000	15,000	10,689	15,364
221602 Stationery	15,000	40,438	40,438	35,000	24,941	35,849
221603 Printing, Binding and Publications Services	12,000	20,000	20,000	10,000	7,126	10,243
221901 Educational Materials and Supplies	20,000	30,000	30,000	40,000	28,504	40,971

**303 MONROVIA CONSOLIDATED SCHOOL SYSTEM**

<b>OBJECT OF EXPENDITURE</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
222102 Workshops, Conferences, Symposia and Seminars	0	2,000	2,000	4,000	2,850	4,097
223106 Vehicle Insurance	2,000	3,000	3,000	2,000	1,425	2,049
<b>Total</b>	<b>2,135,261</b>	<b>3,896,057</b>	<b>3,896,057</b>	<b>4,088,138</b>	<b>4,042,523</b>	<b>4,091,990</b>

## 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 (FY2022):

a. Enrolled 1827 students for FY 2021/2022. b. Completion of the construction of a twin multipurpose stage with funding from student project and Administration internal generated revenue. c. Graduated 272 Regular TVET students, 146 Post-Secondary and Profession National Diploma students, 90 Heavy Equipment Operators, and Maintenance program. d. Maintained existing dormitories, instructional and residential buildings and electricity supply.

### Objectives (FY2023):

1. Investment in Staff Development and Capacity Building. 2. Enhance Student Recruitment, Development and Retention Programs. 3. Increased BWI's Internal Revenue Generating Capacity. 4. Invest in Existing Infrastructures and Building New Ones. 5. Elevate BWI to a High-Quality Market Focused Institution.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	482	482	482

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	540,125	1,183,556	1,183,556	1,183,556	1,183,556	1,183,556
22 USE OF GOODS AND SERVICES	171,386	675,556	675,556	675,556	481,408	691,952
<b>Total</b>	<b>711,511</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,664,964</b>	<b>1,875,508</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	711,511	1,859,112	1,859,112	1,859,112	1,859,112	1,859,112
<b>Total</b>	<b>711,511</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,664,964</b>	<b>1,875,508</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>540,125</b>	<b>1,183,556</b>	<b>1,183,556</b>	<b>1,183,556</b>	<b>1,183,556</b>	<b>1,183,556</b>
211101 Basic Salary - Civil Service	540,125	1,183,556	1,183,556	1,183,556	1,183,556	1,183,556
<b>22 USE OF GOODS AND SERVICES</b>	<b>171,386</b>	<b>675,556</b>	<b>675,556</b>	<b>675,556</b>	<b>481,408</b>	<b>691,952</b>
221201 Electricity	0	108,000	108,000	60,000	42,757	61,456
221202 Water and Sewage	0	24,000	24,000	6,000	4,276	6,146
221208 Internet Provider Services	3,000	9,840	9,840	10,000	7,126	10,243
221401 Fuel and Lubricants - Vehicles	4,500	20,000	20,000	20,000	14,252	20,485
221402 Fuel and Lubricants – Generator	0	30,000	30,000	40,000	28,504	40,971
221501 Repair and Maintenance–Civil	5,000	0	0	40,000	28,504	40,971

## 304 BOOKER WASHINGTON INSTITUTE

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221502 Repairs and Maintenance - Vehicles	1,589	0	0	9,556	6,810	9,788
221503 Repairs and Maintenance—Generators	0	0	0	10,000	7,126	10,243
221601 Cleaning Materials and Services	5,000	30,000	30,000	40,000	28,504	40,971
221602 Stationery	0	35,000	35,000	35,000	24,941	35,849
221805 Drugs and Medical Consumables	5,000	28,000	28,000	30,000	21,378	30,728
221901 Educational Materials and Supplies	5,000	40,000	40,000	65,000	46,320	66,578
222103 Food and Catering Services	142,297	350,716	350,716	310,000	220,909	317,524
<b>Total</b>	<b>711,511</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,664,964</b>	<b>1,875,508</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
09	MARGIBI	711,511	1,859,112	1,859,112	1,859,112	1,664,964	1,875,508
<b>Total</b>		<b>711,511</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,664,964</b>	<b>1,875,508</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>711,511</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,664,964</b>	<b>1,875,508</b>
21 COMPENSATION OF EMPLOYEES	540,125	1,183,556	1,183,556	1,183,556	1,183,556	1,183,556
22 USE OF GOODS AND SERVICES	171,386	675,556	675,556	675,556	481,408	691,952
<b>Total</b>	<b>711,511</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,664,964</b>	<b>1,875,508</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>711,511</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,664,964</b>	<b>1,875,508</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>540,125</b>	<b>1,183,556</b>	<b>1,183,556</b>	<b>1,183,556</b>	<b>1,183,556</b>	<b>1,183,556</b>
211101 Basic Salary - Civil Service	540,125	1,183,556	1,183,556	1,183,556	1,183,556	1,183,556
<b>22 USE OF GOODS AND SERVICES</b>	<b>171,386</b>	<b>675,556</b>	<b>675,556</b>	<b>675,556</b>	<b>481,408</b>	<b>691,952</b>
221201 Electricity	0	108,000	108,000	60,000	42,757	61,456
221202 Water and Sewage	0	24,000	24,000	6,000	4,276	6,146
221208 Internet Provider Services	3,000	9,840	9,840	10,000	7,126	10,243
221401 Fuel and Lubricants - Vehicles	4,500	20,000	20,000	20,000	14,252	20,485
221402 Fuel and Lubricants – Generator	0	30,000	30,000	40,000	28,504	40,971
221501 Repair and Maintenance—Civil	5,000	0	0	40,000	28,504	40,971
221502 Repairs and Maintenance - Vehicles	1,589	0	0	9,556	6,810	9,788
221503 Repairs and Maintenance—Generators	0	0	0	10,000	7,126	10,243
221601 Cleaning Materials and Services	5,000	30,000	30,000	40,000	28,504	40,971

**304 BOOKER WASHINGTON INSTITUTE**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221602 Stationery	0	35,000	35,000	35,000	24,941	35,849
221805 Drugs and Medical Consumables	5,000	28,000	28,000	30,000	21,378	30,728
221901 Educational Materials and Supplies	5,000	40,000	40,000	65,000	46,320	66,578
222103 Food and Catering Services	142,297	350,716	350,716	310,000	220,909	317,524
<b>Total</b>	<b>711,511</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,859,112</b>	<b>1,664,964</b>	<b>1,875,508</b>

# 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 (FY2022):

1. Enrolled 119 students on local government scholarship.  
 2. The publication of CUJLASS (Cuttington Journal of Liberal Arts & Social Sciences).  
 3. The printing of two books- Lectures in Research Methodology, a student handbook and African History and Civilization from earliest times up to 1800.  
 4. College of Allied Health Science.  
 5. The submission of a proposal to World Health Organization (WHO) for the establishment of a Center of Excellence with a research focus.  
 6. 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).  
 7. IMC manages the Ebola Treatment Unit in Bong County.

## Objectives (FY2023):

Transform the academic programs to meet prevailing job market demand and prepare graduates to create their own jobs.

	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	-	-	-	-

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
22 USE OF GOODS AND SERVICES	178,462	456,941	456,941	456,941	397,539	283,290	407,187
<b>Total</b>	<b>178,462</b>	<b>456,941</b>	<b>456,941</b>	<b>456,941</b>	<b>397,539</b>	<b>283,290</b>	<b>407,187</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	178,462	456,941	456,941	456,941	397,539	397,539	397,539
<b>Total</b>	<b>178,462</b>	<b>456,941</b>	<b>456,941</b>	<b>456,941</b>	<b>397,539</b>	<b>283,290</b>	<b>407,187</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>22 USE OF GOODS AND SERVICES</b>	<b>178,462</b>	<b>456,941</b>	<b>456,941</b>	<b>456,941</b>	<b>397,539</b>	<b>283,290</b>	<b>407,187</b>
221401 Fuel and Lubricants - Vehicles	19,999	25,000	25,000	25,000	25,000	17,815	25,607
221402 Fuel and Lubricants – Generator	99,995	152,441	152,441	152,441	175,000	124,707	179,247
221801 Laboratory Consumables	19,999	75,000	75,000	75,000	10,000	7,126	10,243
221907 Scholarships – Local	0	100,000	100,000	100,000	141,539	100,862	144,974
222103 Food and Catering Services	38,469	104,500	104,500	104,500	46,000	32,780	47,116
<b>Total</b>	<b>178,462</b>	<b>456,941</b>	<b>456,941</b>	<b>456,941</b>	<b>397,539</b>	<b>283,290</b>	<b>407,187</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	0	0	0	0	10,000	7,126	10,243
02	BONG COUNTY	178,462	456,941	456,941	456,941	387,539	276,164	396,945
	<b>Total</b>	<b>178,462</b>	<b>456,941</b>	<b>456,941</b>	<b>456,941</b>	<b>397,539</b>	<b>283,290</b>	<b>407,187</b>

# 306 CUTTINGTON UNIVERSITY

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>178,462</b>	<b>456,941</b>	<b>456,941</b>	<b>397,539</b>	<b>283,290</b>	<b>407,187</b>
22 USE OF GOODS AND SERVICES	178,462	456,941	456,941	397,539	283,290	407,187
<b>Total</b>	<b>178,462</b>	<b>456,941</b>	<b>456,941</b>	<b>397,539</b>	<b>283,290</b>	<b>407,187</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>178,462</b>	<b>456,941</b>	<b>456,941</b>	<b>397,539</b>	<b>283,290</b>	<b>407,187</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>178,462</b>	<b>456,941</b>	<b>456,941</b>	<b>397,539</b>	<b>283,290</b>	<b>407,187</b>
221401 Fuel and Lubricants - Vehicles	19,999	25,000	25,000	25,000	17,815	25,607
221402 Fuel and Lubricants – Generator	99,995	152,441	152,441	175,000	124,707	179,247
221801 Laboratory Consumables	19,999	75,000	75,000	10,000	7,126	10,243
221907 Scholarships – Local	0	100,000	100,000	141,539	100,862	144,974
222103 Food and Catering Services	38,469	104,500	104,500	46,000	32,780	47,116
<b>Total</b>	<b>178,462</b>	<b>456,941</b>	<b>456,941</b>	<b>397,539</b>	<b>283,290</b>	<b>407,187</b>

## 307 NATIONAL COMMISSION ON HIGHER EDUCATION

### Mission:

The National Commission on Higher Education (NCHE) was established by an act of the National Legislature in its Third Session in July 1989. It is mandated to provide policy guidelines for establishing higher learning institutions in Liberia. The NCHE coordinates, monitors, evaluates, and accredits all higher institutions of learning in the country. The emergence of post-secondary educational institutions in Liberia without reference to the Government to monitor, evaluate and approve programs of study at these higher institutions of learning, recognizing the need to provide equal access to educational opportunities for the improvement of the educational system amongst others, prompted the National Legislature in its Third Session in July 1989 to enact into law the National Commission on Higher Education (NCHE) as an autonomous agency of Government. The Commission was therefore mandated, among others, to: Review existing programs of all Institutions of higher learning with the aim of establishing priority program of study based on national needs; Formulate broad policy guidelines for the establishment of institutions of higher education in Liberia and to coordinate and serve as principal liaison between institutions of learning and the government of Liberia; Monitor, evaluates, and accredits all institutions of higher education in the country to ensure quality higher education programs.

### Achievements (FY2022):

Prepared Quarters One & Two Reports for FY 2022  
Preparation of annual report to inform the President's Annual Message  
Monitoring and assessments of higher education institutions (HEIs) across Liberia  
Harmonization of curricula for early childhood education and primary education  
Decertification of 4 substandard HEIs

### Objectives (FY2023):

1. Quality- To ensure quality and relevant higher education opportunities that are accessible to all Liberians, which lead to an improved livelihood and sustainable development.  
Access- Concentrate on the provision of advanced higher education opportunities to the rural counties.  
Relevance- Concentration is on relevant areas of studies that are in line with the development agenda and the workforce requirement.  
APD - 2.2.5 Strategic Priorities for Higher Education 2018 to 2023 the government commits to reviewing the challenges of delivering Higher Education through a structured approach. In FY2018/19, a comprehensive assessment of Higher Institutions of Learning (HIL) will be

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	25	25	25

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	123,376	205,038	205,038	288,186	288,186	288,186
22 USE OF GOODS AND SERVICES	7,300	100,000	100,000	130,500	92,996	133,667
26 GRANTS	0	50,000	50,000	0	0	0
<b>Total</b>	<b>130,676</b>	<b>355,038</b>	<b>355,038</b>	<b>418,686</b>	<b>381,182</b>	<b>421,853</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	130,676	355,038	355,038	418,686	418,686	418,686
<b>Total</b>	<b>130,676</b>	<b>355,038</b>	<b>355,038</b>	<b>418,686</b>	<b>381,182</b>	<b>421,853</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>123,376</b>	<b>205,038</b>	<b>205,038</b>	<b>288,186</b>	<b>288,186</b>	<b>288,186</b>
211101 Basic Salary - Civil Service	123,376	205,038	205,038	288,186	288,186	288,186
<b>22 USE OF GOODS AND SERVICES</b>	<b>7,300</b>	<b>100,000</b>	<b>100,000</b>	<b>130,500</b>	<b>92,996</b>	<b>133,667</b>
221104 Domestic Travel-Means of Travel	0	0	0	4,000	2,850	4,097



## 307 NATIONAL COMMISSION ON HIGHER EDUCATION

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221106 Domestic Travel - Incidental		0	0	0	200	143	205
221303 Office Building Rental and Lease		0	17,600	17,600	17,600	12,542	18,027
221401 Fuel and Lubricants - Vehicles		1,200	78,510	78,510	6,700	4,774	6,863
221402 Fuel and Lubricants – Generator		1,200	0	0	15,000	10,689	15,364
221502 Repairs and Maintenance - Vehicles		800	0	0	7,500	5,345	7,682
221503 Repairs and Maintenance–Generators		600	0	0	8,500	6,057	8,706
221601 Cleaning Materials and Services		500	3,890	3,890	6,000	4,276	6,146
221602 Stationery		3,000	0	0	10,000	7,126	10,243
221704 Feasibility Studies/Surveys		0	0	0	55,000	39,194	56,335
<b>26 GRANTS</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
264198 River Gee Vocational and Technical Training Institute		0	50,000	50,000	0	0	0
<b>Total</b>		<b>130,676</b>	<b>355,038</b>	<b>355,038</b>	<b>418,686</b>	<b>381,182</b>	<b>421,853</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
11	MONTSERRADO		130,676	355,038	355,038	418,686	381,182	421,853
	<b>Total</b>		<b>130,676</b>	<b>355,038</b>	<b>355,038</b>	<b>418,686</b>	<b>381,182</b>	<b>421,853</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>		<b>130,676</b>	<b>355,038</b>	<b>355,038</b>	<b>418,686</b>	<b>381,182</b>	<b>421,853</b>
21 COMPENSATION OF EMPLOYEES		123,376	205,038	205,038	288,186	288,186	288,186
22 USE OF GOODS AND SERVICES		7,300	100,000	100,000	130,500	92,996	133,667
26 GRANTS		0	50,000	50,000	0	0	0
<b>Total</b>		<b>130,676</b>	<b>355,038</b>	<b>355,038</b>	<b>418,686</b>	<b>381,182</b>	<b>421,853</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>		<b>130,676</b>	<b>355,038</b>	<b>355,038</b>	<b>418,686</b>	<b>381,182</b>	<b>421,853</b>
<b>21 COMPENSATION OF EMPLOYEES</b>		<b>123,376</b>	<b>205,038</b>	<b>205,038</b>	<b>288,186</b>	<b>288,186</b>	<b>288,186</b>
211101 Basic Salary - Civil Service		123,376	205,038	205,038	288,186	288,186	288,186
<b>22 USE OF GOODS AND SERVICES</b>		<b>7,300</b>	<b>100,000</b>	<b>100,000</b>	<b>130,500</b>	<b>92,996</b>	<b>133,667</b>
221104 Domestic Travel-Means of Travel		0	0	0	4,000	2,850	4,097
221106 Domestic Travel - Incidental		0	0	0	200	143	205
221303 Office Building Rental and Lease		0	17,600	17,600	17,600	12,542	18,027
221401 Fuel and Lubricants - Vehicles		1,200	78,510	78,510	6,700	4,774	6,863

**307 NATIONAL COMMISSION ON HIGHER EDUCATION**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221402 Fuel and Lubricants – Generator	1,200	0	0	15,000	10,689	15,364
221502 Repairs and Maintenance - Vehicles	800	0	0	7,500	5,345	7,682
221503 Repairs and Maintenance–Generators	600	0	0	8,500	6,057	8,706
221601 Cleaning Materials and Services	500	3,890	3,890	6,000	4,276	6,146
221602 Stationery	3,000	0	0	10,000	7,126	10,243
221704 Feasibility Studies/Surveys	0	0	0	55,000	39,194	56,335
<b>26 GRANTS</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
264198 River Gee Vocational and Technical Training Institute	0	50,000	50,000	0	0	0
<b>Total</b>	<b>130,676</b>	<b>355,038</b>	<b>355,038</b>	<b>418,686</b>	<b>381,182</b>	<b>421,853</b>

# 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 (FY2022):

No information provided by the entity.

## Objectives (FY2023):

No information provided by the entity.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	518	518	518

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	1,968,525	3,915,816	3,915,816	0	0	0
22 USE OF GOODS AND SERVICES	0	254,352	254,352	0	0	0
26 GRANTS	177,715	401,140	401,140	5,805,308	4,644,246	4,179,822
31 NON-FINANCIAL ASSETS	0	559,000	559,000	400,000	200,000	180,000
<b>Total</b>	<b>2,146,240</b>	<b>5,130,308</b>	<b>5,130,308</b>	<b>6,205,308</b>	<b>4,844,246</b>	<b>4,359,822</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	2,146,240	5,130,308	5,130,308	6,205,308	6,205,308	6,205,308
<b>Total</b>	<b>2,146,240</b>	<b>5,130,308</b>	<b>5,130,308</b>	<b>6,205,308</b>	<b>4,844,246</b>	<b>4,359,822</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0588	Support to Engineering College	0	559,000	559,000	400,000	200,000	180,000
	<b>Total</b>	<b>0</b>	<b>559,000</b>	<b>559,000</b>	<b>400,000</b>	<b>200,000</b>	<b>180,000</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>559,000</b>	<b>559,000</b>	<b>400,000</b>	<b>200,000</b>	<b>180,000</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,968,525</b>	<b>3,915,816</b>	<b>3,915,816</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	1,968,525	3,915,816	3,915,816	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>254,352</b>	<b>254,352</b>	<b>0</b>	<b>0</b>	<b>0</b>
221602 Stationery	0	42,000	42,000	0	0	0
221603 Printing, Binding and Publications Services	0	7,500	7,500	0	0	0
221901 Educational Materials and Supplies	0	155,213	155,213	0	0	0

**308 WILLIAM V.S. TUBMAN UNIVERSITY**

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
221902 Text books	0	25,000	25,000	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	5,000	5,000	0	0	0
222103 Food and Catering Services	0	14,639	14,639	0	0	0
222105 Entertainment Representation and Gifts	0	5,000	5,000	0	0	0
<b>26 GRANTS</b>	<b>177,715</b>	<b>401,140</b>	<b>401,140</b>	<b>5,805,308</b>	<b>4,644,246</b>	<b>4,179,822</b>
263222 Transfer to W.V.S. Tubman University	0	0	0	5,304,168	4,243,334	3,819,001
264187 Tuition Free Policy	177,715	401,140	401,140	501,140	400,912	360,821
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>559,000</b>	<b>559,000</b>	<b>400,000</b>	<b>200,000</b>	<b>180,000</b>
312401 Other Fixed Assets	0	559,000	559,000	400,000	200,000	180,000
<b>Total</b>	<b>2,146,240</b>	<b>5,130,308</b>	<b>5,130,308</b>	<b>6,205,308</b>	<b>4,844,246</b>	<b>4,359,822</b>

**1.5 Allocations by County**

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
00	NATIONWIDE	0	66,639	66,639	0	0	0
10	MARYLAND	2,146,240	5,063,669	5,063,669	6,205,308	4,844,246	4,359,822
	<b>Total</b>	<b>2,146,240</b>	<b>5,130,308</b>	<b>5,130,308</b>	<b>6,205,308</b>	<b>4,844,246</b>	<b>4,359,822</b>

**Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)****Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
<b>0100 Administration and Management</b>	<b>2,146,240</b>	<b>5,130,308</b>	<b>5,130,308</b>	<b>6,205,308</b>	<b>4,844,246</b>	<b>4,359,822</b>
21 COMPENSATION OF EMPLOYEES	1,968,525	3,915,816	3,915,816	0	0	0
22 USE OF GOODS AND SERVICES	0	254,352	254,352	0	0	0
26 GRANTS	177,715	401,140	401,140	5,805,308	4,644,246	4,179,822
31 NON-FINANCIAL ASSETS	0	559,000	559,000	400,000	200,000	180,000
<b>Total</b>	<b>2,146,240</b>	<b>5,130,308</b>	<b>5,130,308</b>	<b>6,205,308</b>	<b>4,844,246</b>	<b>4,359,822</b>

OBJECT OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>2,146,240</b>	<b>5,130,308</b>	<b>5,130,308</b>	<b>6,205,308</b>	<b>4,844,246</b>	<b>4,359,822</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,968,525</b>	<b>3,915,816</b>	<b>3,915,816</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	1,968,525	3,915,816	3,915,816	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>254,352</b>	<b>254,352</b>	<b>0</b>	<b>0</b>	<b>0</b>
221602 Stationery	0	42,000	42,000	0	0	0
221603 Printing, Binding and Publications Services	0	7,500	7,500	0	0	0

**308 WILLIAM V.S. TUBMAN UNIVERSITY**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221901 Educational Materials and Supplies	0	155,213	155,213	0	0	0
221902 Text books	0	25,000	25,000	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	5,000	5,000	0	0	0
222103 Food and Catering Services	0	14,639	14,639	0	0	0
222105 Entertainment Representation and Gifts	0	5,000	5,000	0	0	0
<b>26 GRANTS</b>	<b>177,715</b>	<b>401,140</b>	<b>401,140</b>	<b>5,805,308</b>	<b>4,644,246</b>	<b>4,179,822</b>
263222 Transfer to W.V.S. Tubman University	0	0	0	5,304,168	4,243,334	3,819,001
264187 Tuition Free Policy	177,715	401,140	401,140	501,140	400,912	360,821
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>559,000</b>	<b>559,000</b>	<b>400,000</b>	<b>200,000</b>	<b>180,000</b>
312401 Other Fixed Assets	0	559,000	559,000	400,000	200,000	180,000
<b>Total</b>	<b>2,146,240</b>	<b>5,130,308</b>	<b>5,130,308</b>	<b>6,205,308</b>	<b>4,844,246</b>	<b>4,359,822</b>

## 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 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 (FY2022):

1) Administered leakage free the Liberia Primary, Junior and WASSCE Certificate Examinations. 2) International Moderation Meeting held virtually. 3) Script Marking and Release of Results; 4) Trained examiners and 5) Administered trial test.

### Objectives (FY2023):

1) Conduct International Moderation Meetings for Subject Officers. 2) Administration of centralized WASSCE Trial Test. 3) Develop Code for WASSEC and Liberia Junior High School Certificate Examinations. 4) Compilation and Editing of Chief Examiners' Report for WASSCE, LHSCE and Primary School candidates; and, 5) Script Marking Exercise for WASSCE, LHSCE and Primary School Certificate Examinations. 6) Administration of the various examinations nationwide. 7) Processing and releasing of results and processing and releasing of certificates.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	80	80	80

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	186,366	401,016	401,016	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	2,441,974	5,097,758	5,097,758	5,097,758	3,632,713	5,221,481
<b>Total</b>	<b>2,628,340</b>	<b>5,498,774</b>	<b>5,498,774</b>	<b>5,498,774</b>	<b>4,033,729</b>	<b>5,622,497</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	2,628,340	5,498,774	5,498,774	5,498,774	5,498,774	5,498,774
<b>Total</b>	<b>2,628,340</b>	<b>5,498,774</b>	<b>5,498,774</b>	<b>5,498,774</b>	<b>4,033,729</b>	<b>5,622,497</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>186,366</b>	<b>401,016</b>	<b>401,016</b>	<b>401,016</b>	<b>401,016</b>	<b>401,016</b>
211101 Basic Salary - Civil Service	186,366	401,016	401,016	401,016	401,016	401,016
<b>22 USE OF GOODS AND SERVICES</b>	<b>2,441,974</b>	<b>5,097,758</b>	<b>5,097,758</b>	<b>5,097,758</b>	<b>3,632,713</b>	<b>5,221,481</b>
221401 Fuel and Lubricants - Vehicles	0	43,776	43,776	45,000	32,067	46,092
221402 Fuel and Lubricants – Generator	0	65,664	65,664	65,665	46,794	67,259
221602 Stationery	0	41,666	41,666	55,000	39,194	56,335

## 309 WEST AFRICAN EXAMINATIONS COUNCIL

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
221911 Examination Fees-Lower Level	0	619,718	619,718	660,000	470,323	676,018
221912 Examination Fees-Upper Level	1,541,978	3,262,500	3,262,500	3,450,000	2,458,505	3,533,731
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	30,000	21,378	30,728
222109 Operational Expenses	99,997	18,641	18,641	25,000	17,815	25,607
224110 WAEC Arrears	799,999	865,793	865,793	600,000	427,566	614,562
224115 Local and Other Arrears	0	180,000	180,000	167,093	119,072	171,148
<b>Total</b>	<b>2,628,340</b>	<b>5,498,774</b>	<b>5,498,774</b>	<b>5,498,774</b>	<b>4,033,729</b>	<b>5,622,497</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
00	NATIONWIDE	0	18,641	18,641	25,000	17,815	25,607
11	MONTERRADO	2,628,340	5,480,133	5,480,133	5,473,774	4,015,914	5,596,890
<b>Total</b>		<b>2,628,340</b>	<b>5,498,774</b>	<b>5,498,774</b>	<b>5,498,774</b>	<b>4,033,729</b>	<b>5,622,497</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
<b>0100 Administration and Management</b>	<b>2,628,340</b>	<b>5,498,774</b>	<b>5,498,774</b>	<b>5,498,774</b>	<b>4,033,729</b>	<b>5,622,497</b>
21 COMPENSATION OF EMPLOYEES	186,366	401,016	401,016	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	2,441,974	5,097,758	5,097,758	5,097,758	3,632,713	5,221,481
<b>Total</b>	<b>2,628,340</b>	<b>5,498,774</b>	<b>5,498,774</b>	<b>5,498,774</b>	<b>4,033,729</b>	<b>5,622,497</b>

OBJECT OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>2,628,340</b>	<b>5,498,774</b>	<b>5,498,774</b>	<b>5,498,774</b>	<b>4,033,729</b>	<b>5,622,497</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>186,366</b>	<b>401,016</b>	<b>401,016</b>	<b>401,016</b>	<b>401,016</b>	<b>401,016</b>
211101 Basic Salary - Civil Service	186,366	401,016	401,016	401,016	401,016	401,016
<b>22 USE OF GOODS AND SERVICES</b>	<b>2,441,974</b>	<b>5,097,758</b>	<b>5,097,758</b>	<b>5,097,758</b>	<b>3,632,713</b>	<b>5,221,481</b>
221401 Fuel and Lubricants - Vehicles	0	43,776	43,776	45,000	32,067	46,092
221402 Fuel and Lubricants – Generator	0	65,664	65,664	65,665	46,794	67,259
221602 Stationery	0	41,666	41,666	55,000	39,194	56,335
221911 Examination Fees-Lower Level	0	619,718	619,718	660,000	470,323	676,018
221912 Examination Fees-Upper Level	1,541,978	3,262,500	3,262,500	3,450,000	2,458,505	3,533,731
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	30,000	21,378	30,728
222109 Operational Expenses	99,997	18,641	18,641	25,000	17,815	25,607
224110 WAEC Arrears	799,999	865,793	865,793	600,000	427,566	614,562
224115 Local and Other Arrears	0	180,000	180,000	167,093	119,072	171,148

**309 WEST AFRICAN EXAMINATIONS COUNCIL**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Total	2,628,340	5,498,774	5,498,774	5,498,774	4,033,729	5,622,497



# 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 (FY2022):

- a. Based on request by the LIBERIA RENAISSANCE COMPLEX (LREC), mainly academy education institution located on the RIA HIGHWAY, the Bureau determined through an assessment it carried out that this institution didn't fulfill government criteria to qualify them to award Basic Level Trade Certificate of Proficiency to student graduates of the four (4) TVET courses they provide. 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 implements 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.
- b. 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.
- c. 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.
- d. By means of in-service workshop, the Bureau is carrying out review of functional job description with and relevant to its middle and lower level staff. This exercise is expected to enhance the competency of the technical staff of the Bureau.
- e. Conducted pedagogical Training Workshops for Montserrado, Bong and Nimba Counties.

## Objectives (FY2023):

1. Conducting Technical Teachers' Workshops  
2. Focusing on Curriculum Development and implementation

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	28	28	28

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	70,519	154,416	154,416	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	54,642	107,086	107,086	93,165	66,390	95,426
31 NON-FINANCIAL ASSETS	0	6,000	6,000	0	0	0
<b>Total</b>	<b>125,161</b>	<b>267,502</b>	<b>267,502</b>	<b>247,581</b>	<b>220,806</b>	<b>249,842</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	125,161	267,502	267,502	247,581	247,581	247,581
<b>Total</b>	<b>125,161</b>	<b>267,502</b>	<b>267,502</b>	<b>247,581</b>	<b>220,806</b>	<b>249,842</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>70,519</b>	<b>154,416</b>	<b>154,416</b>	<b>154,416</b>	<b>154,416</b>	<b>154,416</b>
211101 Basic Salary - Civil Service	70,519	154,416	154,416	154,416	154,416	154,416
<b>22 USE OF GOODS AND SERVICES</b>	<b>54,642</b>	<b>107,086</b>	<b>107,086</b>	<b>93,165</b>	<b>66,390</b>	<b>95,426</b>
221208 Internet Provider Services	2,500	8,000	8,000	4,750	3,385	4,865
221209 Scratch-Cards	1,000	4,000	4,000	3,250	2,316	3,329

## 316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221401 Fuel and Lubricants - Vehicles	5,000	12,000	12,000	12,000	8,551	12,291
221402 Fuel and Lubricants – Generator	4,000	9,000	9,000	8,079	5,757	8,275
221501 Repair and Maintenance–Civil	0	8,000	8,000	9,500	6,770	9,731
221502 Repairs and Maintenance - Vehicles	4,000	7,000	7,000	7,000	4,988	7,170
221503 Repairs and Maintenance–Generators	1,500	4,950	4,950	4,950	3,527	5,070
221601 Cleaning Materials and Services	8,000	10,500	10,500	9,500	6,770	9,731
221602 Stationery	10,078	10,500	10,500	10,000	7,126	10,243
221603 Printing, Binding and Publications Services	5,019	8,136	8,136	7,136	5,085	7,309
221901 Educational Materials and Supplies	13,545	16,000	16,000	10,000	7,126	10,243
222102 Workshops, Conferences, Symposia and Seminars	0	9,000	9,000	7,000	4,988	7,170
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	6,000	6,000	0	0	0
<b>Total</b>	<b>125,161</b>	<b>267,502</b>	<b>267,502</b>	<b>247,581</b>	<b>220,806</b>	<b>249,842</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	106,616	71,136	71,136	9,500	6,770	9,731
11	MONTSERRADO	18,545	196,366	196,366	238,081	214,037	240,112
	<b>Total</b>	<b>125,161</b>	<b>267,502</b>	<b>267,502</b>	<b>247,581</b>	<b>220,806</b>	<b>249,842</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>125,161</b>	<b>267,502</b>	<b>267,502</b>	<b>247,581</b>	<b>220,806</b>	<b>249,842</b>
21 COMPENSATION OF EMPLOYEES	70,519	154,416	154,416	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	54,642	107,086	107,086	93,165	66,390	95,426
31 NON-FINANCIAL ASSETS	0	6,000	6,000	0	0	0
<b>Total</b>	<b>125,161</b>	<b>267,502</b>	<b>267,502</b>	<b>247,581</b>	<b>220,806</b>	<b>249,842</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>125,161</b>	<b>267,502</b>	<b>267,502</b>	<b>247,581</b>	<b>220,806</b>	<b>249,842</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>70,519</b>	<b>154,416</b>	<b>154,416</b>	<b>154,416</b>	<b>154,416</b>	<b>154,416</b>
211101 Basic Salary - Civil Service	70,519	154,416	154,416	154,416	154,416	154,416
<b>22 USE OF GOODS AND SERVICES</b>	<b>54,642</b>	<b>107,086</b>	<b>107,086</b>	<b>93,165</b>	<b>66,390</b>	<b>95,426</b>
221208 Internet Provider Services	2,500	8,000	8,000	4,750	3,385	4,865
221209 Scratch-Cards	1,000	4,000	4,000	3,250	2,316	3,329

**316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221401 Fuel and Lubricants - Vehicles	5,000	12,000	12,000	12,000	8,551	12,291
221402 Fuel and Lubricants – Generator	4,000	9,000	9,000	8,079	5,757	8,275
221501 Repair and Maintenance–Civil	0	8,000	8,000	9,500	6,770	9,731
221502 Repairs and Maintenance - Vehicles	4,000	7,000	7,000	7,000	4,988	7,170
221503 Repairs and Maintenance–Generators	1,500	4,950	4,950	4,950	3,527	5,070
221601 Cleaning Materials and Services	8,000	10,500	10,500	9,500	6,770	9,731
221602 Stationery	10,078	10,500	10,500	10,000	7,126	10,243
221603 Printing, Binding and Publications Services	5,019	8,136	8,136	7,136	5,085	7,309
221901 Educational Materials and Supplies	13,545	16,000	16,000	10,000	7,126	10,243
222102 Workshops, Conferences, Symposia and Seminars	0	9,000	9,000	7,000	4,988	7,170
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	6,000	6,000	0	0	0
<b>Total</b>	<b>125,161</b>	<b>267,502</b>	<b>267,502</b>	<b>247,581</b>	<b>220,806</b>	<b>249,842</b>

## 326 ZORZOR RURAL TEACHER TRAINING

### Mission:

Professionally train and prepared qualified teachers to be placed in the Liberian school system.

### Achievements (FY2022):

1. The institution was able to give 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 trained one hundred (25) students. However, it is our hope that we will receive the needed support from GOL for the ensuring budget year 2023.

### Objectives (FY2023):

1. Professionally train 250 teachers in foundations 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	109	109	109

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	154,120	335,808	335,808	0	0	0
22 USE OF GOODS AND SERVICES	48,882	201,504	201,504	0	0	0
26 GRANTS	0	0	0	537,312	429,850	386,865
<b>Total</b>	<b>203,002</b>	<b>537,312</b>	<b>537,312</b>	<b>537,312</b>	<b>429,850</b>	<b>386,865</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	203,002	537,312	537,312	537,312	537,312	537,312
<b>Total</b>	<b>203,002</b>	<b>537,312</b>	<b>537,312</b>	<b>537,312</b>	<b>429,850</b>	<b>386,865</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>154,120</b>	<b>335,808</b>	<b>335,808</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	154,120	335,808	335,808	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>48,882</b>	<b>201,504</b>	<b>201,504</b>	<b>0</b>	<b>0</b>	<b>0</b>
221209 Scratch-Cards	450	1,400	1,400	0	0	0
221401 Fuel and Lubricants - Vehicles	3,467	14,000	14,000	0	0	0
221402 Fuel and Lubricants – Generator	6,501	36,000	36,000	0	0	0
221601 Cleaning Materials and Services	1,987	8,000	8,000	0	0	0
221602 Stationery	3,995	10,000	10,000	0	0	0
221805 Drugs and Medical Consumables	2,487	8,000	8,000	0	0	0
222103 Food and Catering Services	29,995	124,104	124,104	0	0	0
<b>26 GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,312</b>	<b>429,850</b>	<b>386,865</b>
265544 Transfer to Zorzor Rural Teacher Training Institute	0	0	0	537,312	429,850	386,865

## 326 ZORZOR RURAL TEACHER TRAINING

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Total</b>	<b>203,002</b>	<b>537,312</b>	<b>537,312</b>	<b>537,312</b>	<b>429,850</b>	<b>386,865</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>08</b>	LOFA	203,002	537,312	537,312	537,312	429,850	386,865
<b>Total</b>		<b>203,002</b>	<b>537,312</b>	<b>537,312</b>	<b>537,312</b>	<b>429,850</b>	<b>386,865</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>203,002</b>	<b>537,312</b>	<b>537,312</b>	<b>537,312</b>	<b>429,850</b>	<b>386,865</b>
21 COMPENSATION OF EMPLOYEES	154,120	335,808	335,808	0	0	0
22 USE OF GOODS AND SERVICES	48,882	201,504	201,504	0	0	0
26 GRANTS	0	0	0	537,312	429,850	386,865
<b>Total</b>	<b>203,002</b>	<b>537,312</b>	<b>537,312</b>	<b>537,312</b>	<b>429,850</b>	<b>386,865</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>203,002</b>	<b>537,312</b>	<b>537,312</b>	<b>537,312</b>	<b>429,850</b>	<b>386,865</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>154,120</b>	<b>335,808</b>	<b>335,808</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	154,120	335,808	335,808	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>48,882</b>	<b>201,504</b>	<b>201,504</b>	<b>0</b>	<b>0</b>	<b>0</b>
221209 Scratch-Cards	450	1,400	1,400	0	0	0
221401 Fuel and Lubricants - Vehicles	3,467	14,000	14,000	0	0	0
221402 Fuel and Lubricants – Generator	6,501	36,000	36,000	0	0	0
221601 Cleaning Materials and Services	1,987	8,000	8,000	0	0	0
221602 Stationery	3,995	10,000	10,000	0	0	0
221805 Drugs and Medical Consumables	2,487	8,000	8,000	0	0	0
222103 Food and Catering Services	29,995	124,104	124,104	0	0	0
<b>26 GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,312</b>	<b>429,850</b>	<b>386,865</b>
265544 Transfer to Zorzor Rural Teacher Training Institute	0	0	0	537,312	429,850	386,865
<b>Total</b>	<b>203,002</b>	<b>537,312</b>	<b>537,312</b>	<b>537,312</b>	<b>429,850</b>	<b>386,865</b>

# 327 WEBBO RURAL TEACHER TRAINING INSTITUTE

## Mission:

To professionally train and prepare qualified teachers to be placed in the Liberian school system

## Achievements (FY2022):

1. 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 operating activities for the training was made possible by various service providers through the Ministry of Education. We were able to train 86 pre-service teachers from across the country in both residential and clusters.

## Objectives (FY2023):

1. 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	<b>87</b>	<b>87</b>	<b>87</b>

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	119,644	272,086	272,086	0	0	0
22 USE OF GOODS AND SERVICES	4,995	170,029	170,029	0	0	0
26 GRANTS	0	0	0	442,115	353,692	318,323
<b>Total</b>	<b>124,639</b>	<b>442,115</b>	<b>442,115</b>	<b>442,115</b>	<b>353,692</b>	<b>318,323</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	124,639	442,115	442,115	442,115	442,115	442,115
<b>Total</b>	<b>124,639</b>	<b>442,115</b>	<b>442,115</b>	<b>442,115</b>	<b>353,692</b>	<b>318,323</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>119,644</b>	<b>272,086</b>	<b>272,086</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	119,644	272,086	272,086	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>4,995</b>	<b>170,029</b>	<b>170,029</b>	<b>0</b>	<b>0</b>	<b>0</b>
221401 Fuel and Lubricants - Vehicles	0	4,000	4,000	0	0	0
221402 Fuel and Lubricants – Generator	0	5,029	5,029	0	0	0
221501 Repair and Maintenance–Civil	0	4,000	4,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	4,000	4,000	0	0	0
221601 Cleaning Materials and Services	0	4,000	4,000	0	0	0
221602 Stationery	0	4,000	4,000	0	0	0
221805 Drugs and Medical Consumables	0	4,000	4,000	0	0	0
221901 Educational Materials and Supplies	4,995	8,000	8,000	0	0	0

## 327 WEBBO RURAL TEACHER TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
222103 Food and Catering Services		0	133,000	133,000	0	0	0
<b>26 GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>442,115</b>	<b>353,692</b>	<b>318,323</b>
265542 Transfer to Webbo Rural Teacher Training Institute		0	0	0	442,115	353,692	318,323
<b>Total</b>		<b>124,639</b>	<b>442,115</b>	<b>442,115</b>	<b>442,115</b>	<b>353,692</b>	<b>318,323</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>13</b>	RIVER CESS		124,639	442,115	442,115	442,115	353,692	318,323
<b>Total</b>			<b>124,639</b>	<b>442,115</b>	<b>442,115</b>	<b>442,115</b>	<b>353,692</b>	<b>318,323</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>		<b>124,639</b>	<b>442,115</b>	<b>442,115</b>	<b>442,115</b>	<b>353,692</b>	<b>318,323</b>
21 COMPENSATION OF EMPLOYEES		119,644	272,086	272,086	0	0	0
22 USE OF GOODS AND SERVICES		4,995	170,029	170,029	0	0	0
26 GRANTS		0	0	0	442,115	353,692	318,323
<b>Total</b>		<b>124,639</b>	<b>442,115</b>	<b>442,115</b>	<b>442,115</b>	<b>353,692</b>	<b>318,323</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>		<b>124,639</b>	<b>442,115</b>	<b>442,115</b>	<b>442,115</b>	<b>353,692</b>	<b>318,323</b>
<b>21 COMPENSATION OF EMPLOYEES</b>		<b>119,644</b>	<b>272,086</b>	<b>272,086</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service		119,644	272,086	272,086	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>		<b>4,995</b>	<b>170,029</b>	<b>170,029</b>	<b>0</b>	<b>0</b>	<b>0</b>
221401 Fuel and Lubricants - Vehicles		0	4,000	4,000	0	0	0
221402 Fuel and Lubricants – Generator		0	5,029	5,029	0	0	0
221501 Repair and Maintenance–Civil		0	4,000	4,000	0	0	0
221502 Repairs and Maintenance - Vehicles		0	4,000	4,000	0	0	0
221601 Cleaning Materials and Services		0	4,000	4,000	0	0	0
221602 Stationery		0	4,000	4,000	0	0	0
221805 Drugs and Medical Consumables		0	4,000	4,000	0	0	0
221901 Educational Materials and Supplies		4,995	8,000	8,000	0	0	0
222103 Food and Catering Services		0	133,000	133,000	0	0	0
<b>26 GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>442,115</b>	<b>353,692</b>	<b>318,323</b>
265542 Transfer to Webbo Rural Teacher Training Institute		0	0	0	442,115	353,692	318,323

## 327 WEBBO RURAL TEACHER TRAINING INSTITUTE

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Total	124,639	442,115	442,115	442,115	353,692	318,323



## 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 (FY2022):**

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 (FY2023):**

To provide professional trainings in pedagogical and content knowledge for untrained teachers across Liberia and the seven other counties.☒

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	168	168	168

**Summary by Major Object of Expenditure**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	297,368	607,717	607,717	0	0	0
22 USE OF GOODS AND SERVICES	37,643	177,278	177,278	0	0	0
26 GRANTS	0	0	0	784,995	627,996	565,196
<b>Total</b>	<b>335,011</b>	<b>784,995</b>	<b>784,995</b>	<b>784,995</b>	<b>627,996</b>	<b>565,196</b>

**Summary by Policy Area/Department**

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	335,011	784,995	784,995	784,995	784,995	784,995
<b>Total</b>	<b>335,011</b>	<b>784,995</b>	<b>784,995</b>	<b>784,995</b>	<b>627,996</b>	<b>565,196</b>

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

**Summary of Detailed Line Items**

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>297,368</b>	<b>607,717</b>	<b>607,717</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	297,368	607,717	607,717	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>37,643</b>	<b>177,278</b>	<b>177,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
221209 Scratch-Cards	500	2,000	2,000	0	0	0
221401 Fuel and Lubricants - Vehicles	1,500	6,000	6,000	0	0	0
221402 Fuel and Lubricants – Generator	5,546	25,000	25,000	0	0	0
221501 Repair and Maintenance–Civil	600	53,915	53,915	0	0	0
221502 Repairs and Maintenance - Vehicles	500	16,000	16,000	0	0	0
221601 Cleaning Materials and Services	1,000	6,000	6,000	0	0	0
221602 Stationery	1,498	8,950	8,950	0	0	0
221805 Drugs and Medical Consumables	0	6,400	6,400	0	0	0
222103 Food and Catering Services	26,499	53,013	53,013	0	0	0
<b>26 GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>784,995</b>	<b>627,996</b>	<b>565,196</b>

## 328 KAKATA RURAL TEACHER TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
265543 Transfer to Kakata Rural Teacher Training Institute	0	0	0	784,995	627,996	565,196
<b>Total</b>	<b>335,011</b>	<b>784,995</b>	<b>784,995</b>	<b>784,995</b>	<b>627,996</b>	<b>565,196</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
09	MARGIBI	335,011	784,995	784,995	784,995	627,996	565,196
<b>Total</b>		<b>335,011</b>	<b>784,995</b>	<b>784,995</b>	<b>784,995</b>	<b>627,996</b>	<b>565,196</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>335,011</b>	<b>784,995</b>	<b>784,995</b>	<b>784,995</b>	<b>627,996</b>	<b>565,196</b>
21 COMPENSATION OF EMPLOYEES	297,368	607,717	607,717	0	0	0
22 USE OF GOODS AND SERVICES	37,643	177,278	177,278	0	0	0
26 GRANTS	0	0	0	784,995	627,996	565,196
<b>Total</b>	<b>335,011</b>	<b>784,995</b>	<b>784,995</b>	<b>784,995</b>	<b>627,996</b>	<b>565,196</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>335,011</b>	<b>784,995</b>	<b>784,995</b>	<b>784,995</b>	<b>627,996</b>	<b>565,196</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>297,368</b>	<b>607,717</b>	<b>607,717</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	297,368	607,717	607,717	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>37,643</b>	<b>177,278</b>	<b>177,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
221209 Scratch-Cards	500	2,000	2,000	0	0	0
221401 Fuel and Lubricants - Vehicles	1,500	6,000	6,000	0	0	0
221402 Fuel and Lubricants – Generator	5,546	25,000	25,000	0	0	0
221501 Repair and Maintenance–Civil	600	53,915	53,915	0	0	0
221502 Repairs and Maintenance - Vehicles	500	16,000	16,000	0	0	0
221601 Cleaning Materials and Services	1,000	6,000	6,000	0	0	0
221602 Stationery	1,498	8,950	8,950	0	0	0
221805 Drugs and Medical Consumables	0	6,400	6,400	0	0	0
222103 Food and Catering Services	26,499	53,013	53,013	0	0	0
<b>26 GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>784,995</b>	<b>627,996</b>	<b>565,196</b>
265543 Transfer to Kakata Rural Teacher Training Institute	0	0	0	784,995	627,996	565,196
<b>Total</b>	<b>335,011</b>	<b>784,995</b>	<b>784,995</b>	<b>784,995</b>	<b>627,996</b>	<b>565,196</b>

## 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.2.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.3. 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.4. 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 (FY2022):

No Information provided by the entity

### Objectives (FY2023):

2

No Information provided by the entity

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	102	102	102

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	222,162	493,501	493,501	0	0	0
22 USE OF GOODS AND SERVICES	40,000	86,099	86,099	0	0	0
26 GRANTS	30,982	273,930	273,930	1,003,530	802,824	722,542
<b>Total</b>	<b>293,144</b>	<b>853,530</b>	<b>853,530</b>	<b>1,003,530</b>	<b>802,824</b>	<b>722,542</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	293,144	853,530	853,530	1,003,530	1,003,530	1,003,530
<b>Total</b>	<b>293,144</b>	<b>853,530</b>	<b>853,530</b>	<b>1,003,530</b>	<b>802,824</b>	<b>722,542</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>222,162</b>	<b>493,501</b>	<b>493,501</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	222,162	493,501	493,501	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>40,000</b>	<b>86,099</b>	<b>86,099</b>	<b>0</b>	<b>0</b>	<b>0</b>
221102 Foreign Travel-Daily Subsistance Allowance	0	9,328	9,328	0	0	0
221208 Internet Provider Services	2,490	4,980	4,980	0	0	0
221209 Scratch-Cards	1,750	3,208	3,208	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	12,000	12,000	0	0	0
221402 Fuel and Lubricants – Generator	9,000	6,000	6,000	0	0	0
221502 Repairs and Maintenance - Vehicles	3,000	10,380	10,380	0	0	0

## 329 BASSA COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221503 Repairs and Maintenance–Generators	2,100	21,549	21,549	0	0	0
221602 Stationery	5,190	6,000	6,000	0	0	0
221901 Educational Materials and Supplies	10,470	12,654	12,654	0	0	0
<b>26 GRANTS</b>	<b>30,982</b>	<b>273,930</b>	<b>273,930</b>	<b>1,003,530</b>	<b>802,824</b>	<b>722,542</b>
263210 Bassa County Community College	0	0	0	493,501	394,801	355,321
264187 Tuition Free Policy	30,982	123,930	123,930	158,930	127,144	114,430
265521 Transfer to Operationalize University	0	150,000	150,000	351,099	280,879	252,791
<b>Total</b>	<b>293,144</b>	<b>853,530</b>	<b>853,530</b>	<b>1,003,530</b>	<b>802,824</b>	<b>722,542</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	0	0	0	493,501	394,801	355,321
04	GRAND BASSA	293,144	853,530	853,530	510,029	408,023	367,221
	<b>Total</b>	<b>293,144</b>	<b>853,530</b>	<b>853,530</b>	<b>1,003,530</b>	<b>802,824</b>	<b>722,542</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>293,144</b>	<b>853,530</b>	<b>853,530</b>	<b>1,003,530</b>	<b>802,824</b>	<b>722,542</b>
21 COMPENSATION OF EMPLOYEES	222,162	493,501	493,501	0	0	0
22 USE OF GOODS AND SERVICES	40,000	86,099	86,099	0	0	0
26 GRANTS	30,982	273,930	273,930	1,003,530	802,824	722,542
<b>Total</b>	<b>293,144</b>	<b>853,530</b>	<b>853,530</b>	<b>1,003,530</b>	<b>802,824</b>	<b>722,542</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>293,144</b>	<b>853,530</b>	<b>853,530</b>	<b>1,003,530</b>	<b>802,824</b>	<b>722,542</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>222,162</b>	<b>493,501</b>	<b>493,501</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	222,162	493,501	493,501	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>40,000</b>	<b>86,099</b>	<b>86,099</b>	<b>0</b>	<b>0</b>	<b>0</b>
221102 Foreign Travel-Daily Subsistence Allowance	0	9,328	9,328	0	0	0
221208 Internet Provider Services	2,490	4,980	4,980	0	0	0
221209 Scratch-Cards	1,750	3,208	3,208	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	12,000	12,000	0	0	0
221402 Fuel and Lubricants – Generator	9,000	6,000	6,000	0	0	0
221502 Repairs and Maintenance - Vehicles	3,000	10,380	10,380	0	0	0

**329 BASSA COUNTY COMMUNITY COLLEGE**

<b>OBJECT OF EXPENDITURE</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
221503 Repairs and Maintenance—Generators	2,100	21,549	21,549	0	0	0
221602 Stationery	5,190	6,000	6,000	0	0	0
221901 Educational Materials and Supplies	10,470	12,654	12,654	0	0	0
<b>26 GRANTS</b>	<b>30,982</b>	<b>273,930</b>	<b>273,930</b>	<b>1,003,530</b>	<b>802,824</b>	<b>722,542</b>
263210 Bassa County Community College	0	0	0	493,501	394,801	355,321
264187 Tuition Free Policy	30,982	123,930	123,930	158,930	127,144	114,430
265521 Transfer to Operationalize University	0	150,000	150,000	351,099	280,879	252,791
<b>Total</b>	<b>293,144</b>	<b>853,530</b>	<b>853,530</b>	<b>1,003,530</b>	<b>802,824</b>	<b>722,542</b>

# 330 BOMI COUNTY COMMUNITY COLLEGE

## Mission:

1. Procurement of Stationery, Educational Materials and Supplies  
 2. Connectivity of internet on the Campus  
 3. Continuation of the construction of the Students' Dormitory and Staff' Housing  
 4. Procurement of additional security Guards for the university  
 5. Procurement of laboratory and Medical consumables and supplies  
 6. Repair and Maintenance of the university's buildings  
 7. Completion of a 10 (ten) class-room Mining and Geology Building  
 8. Hiring of additional faculty and staff for the university

## Achievements (FY2022):

1. Increased in student enrolment by 25%  
 2. Graduated 72 students in various disciplines  
 3. Accreditation of T-VET Program by the Ministry of Education  
 4. Introduced Mobile Money Registration payment scheme  
 5. The 5 year strategic plan of the college was developed  
 6. Conducted Agriculture skills training workshop for the college students and community farmers

## Objectives (FY2023):

Improve cost efficiency per student per year  
 Increase campus diversity and provide better diversity access  
 Improve student satisfaction with respect to college experiences and expectations  
 Expending universal access to quality , relevant education and technical and vocational training.  
 Expending universal access to quality , relevant education and technical and vocational training.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	<b>143</b>	<b>143</b>	<b>143</b>

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	200,868	453,888	453,888	0	0	0
22 USE OF GOODS AND SERVICES	26,015	223,041	223,041	0	0	0
26 GRANTS	17,171	34,912	34,912	795,961	636,769	573,092
<b>Total</b>	<b>244,054</b>	<b>711,841</b>	<b>711,841</b>	<b>795,961</b>	<b>636,769</b>	<b>573,092</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	244,054	711,841	711,841	795,961	795,961	795,961
<b>Total</b>	<b>244,054</b>	<b>711,841</b>	<b>711,841</b>	<b>795,961</b>	<b>636,769</b>	<b>573,092</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>200,868</b>	<b>453,888</b>	<b>453,888</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	200,868	453,888	453,888	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>26,015</b>	<b>223,041</b>	<b>223,041</b>	<b>0</b>	<b>0</b>	<b>0</b>
221402 Fuel and Lubricants – Generator	2,651	16,000	16,000	0	0	0
221602 Stationery	6,645	24,000	24,000	0	0	0
221901 Educational Materials and Supplies	16,719	33,041	33,041	0	0	0
222109 Operational Expenses	0	150,000	150,000	0	0	0
<b>26 GRANTS</b>	<b>17,171</b>	<b>34,912</b>	<b>34,912</b>	<b>795,961</b>	<b>636,769</b>	<b>573,092</b>
263208 Bomi County Community College	0	0	0	761,049	608,839	547,955
264187 Tuition Free Policy	17,171	34,912	34,912	34,912	27,930	25,137
<b>Total</b>	<b>244,054</b>	<b>711,841</b>	<b>711,841</b>	<b>795,961</b>	<b>636,769</b>	<b>573,092</b>

# 330 BOMI COUNTY COMMUNITY COLLEGE

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	0	0	0	761,049	608,839	547,955
01	BOMI COUNTY	244,054	711,841	711,841	34,912	27,930	25,137
<b>Total</b>		<b>244,054</b>	<b>711,841</b>	<b>711,841</b>	<b>795,961</b>	<b>636,769</b>	<b>573,092</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>244,054</b>	<b>711,841</b>	<b>711,841</b>	<b>795,961</b>	<b>636,769</b>	<b>573,092</b>
21 COMPENSATION OF EMPLOYEES	200,868	453,888	453,888	0	0	0
22 USE OF GOODS AND SERVICES	26,015	223,041	223,041	0	0	0
26 GRANTS	17,171	34,912	34,912	795,961	636,769	573,092
<b>Total</b>	<b>244,054</b>	<b>711,841</b>	<b>711,841</b>	<b>795,961</b>	<b>636,769</b>	<b>573,092</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>244,054</b>	<b>711,841</b>	<b>711,841</b>	<b>795,961</b>	<b>636,769</b>	<b>573,092</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>200,868</b>	<b>453,888</b>	<b>453,888</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	200,868	453,888	453,888	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>26,015</b>	<b>223,041</b>	<b>223,041</b>	<b>0</b>	<b>0</b>	<b>0</b>
221402 Fuel and Lubricants – Generator	2,651	16,000	16,000	0	0	0
221602 Stationery	6,645	24,000	24,000	0	0	0
221901 Educational Materials and Supplies	16,719	33,041	33,041	0	0	0
222109 Operational Expenses	0	150,000	150,000	0	0	0
<b>26 GRANTS</b>	<b>17,171</b>	<b>34,912</b>	<b>34,912</b>	<b>795,961</b>	<b>636,769</b>	<b>573,092</b>
263208 Bomi County Community College	0	0	0	761,049	608,839	547,955
264187 Tuition Free Policy	17,171	34,912	34,912	34,912	27,930	25,137
<b>Total</b>	<b>244,054</b>	<b>711,841</b>	<b>711,841</b>	<b>795,961</b>	<b>636,769</b>	<b>573,092</b>

## 333 NIMBA COMMUNITY COLLEGE

### Mission:

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 (FY2022):

1. Increased students' population. 2. Sponsored five Faculty Members for graduate studies. 3. Procured Stationery, Educational Materials and Supplies. 4. Procured and instillation laboratory and Medical consumables and supplies. 5. Repaired and Maintained the university's buildings. 6. Procured one vehicle for the university to be used by the president.

### Objectives (FY2023):

1. Procurement of stationery, educational materials and supplies. 2. Continuation of construction of the student dormitory and staff housing. 3. Procurement of laboratory and medical consumables and supplies. 4. Completion of 10 (ten) classroom mining and geology building. 5. Repair and maintenance of the university buildings. 6. Hiring of additional faculty and staff for the university. 7. Connectivity of internet on the campus. 8. Procurement of additional security guards for the university.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	157	157	157

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	370,557	741,185	741,185	0	0	0
22 USE OF GOODS AND SERVICES	47,738	163,479	163,479	0	0	0
26 GRANTS	61,196	272,400	272,400	1,392,158	1,113,726	1,002,354
<b>Total</b>	<b>479,491</b>	<b>1,177,064</b>	<b>1,177,064</b>	<b>1,392,158</b>	<b>1,113,726</b>	<b>1,002,354</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	479,491	1,177,064	1,177,064	1,392,158	1,392,158	1,392,158
<b>Total</b>	<b>479,491</b>	<b>1,177,064</b>	<b>1,177,064</b>	<b>1,392,158</b>	<b>1,113,726</b>	<b>1,002,354</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>370,557</b>	<b>741,185</b>	<b>741,185</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	370,557	741,185	741,185	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>47,738</b>	<b>163,479</b>	<b>163,479</b>	<b>0</b>	<b>0</b>	<b>0</b>
221104 Domestic Travel-Means of Travel	0	2,400	2,400	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	3,600	3,600	0	0	0



### 333 NIMBA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221201 Electricity	2,000	8,000	8,000	0	0	0
221202 Water and Sewage	2,000	3,379	3,379	0	0	0
221208 Internet Provider Services	5,999	30,000	30,000	0	0	0
221209 Scratch-Cards	2,500	6,000	6,000	0	0	0
221401 Fuel and Lubricants - Vehicles	3,167	8,875	8,875	0	0	0
221402 Fuel and Lubricants – Generator	3,000	5,000	5,000	0	0	0
221501 Repair and Maintenance–Civil	2,333	7,500	7,500	0	0	0
221502 Repairs and Maintenance - Vehicles	2,833	9,000	9,000	0	0	0
221503 Repairs and Maintenance–Generators	2,667	7,200	7,200	0	0	0
221601 Cleaning Materials and Services	2,833	9,500	9,500	0	0	0
221602 Stationery	4,073	20,000	20,000	0	0	0
221603 Printing, Binding and Publications Services	3,333	10,000	10,000	0	0	0
221801 Laboratory Consumables	3,500	7,000	7,000	0	0	0
221805 Drugs and Medical Consumables	2,000	6,000	6,000	0	0	0
221901 Educational Materials and Supplies	5,500	20,025	20,025	0	0	0
<b>26 GRANTS</b>	<b>61,196</b>	<b>272,400</b>	<b>272,400</b>	<b>1,392,158</b>	<b>1,113,726</b>	<b>1,002,354</b>
263234 Transfer to Nimba Community College	0	0	0	919,758	735,806	662,226
264187 Tuition Free Policy	61,196	122,400	122,400	122,400	97,920	88,128
265521 Transfer to Operationalize University	0	150,000	150,000	350,000	280,000	252,000
<b>Total</b>	<b>479,491</b>	<b>1,177,064</b>	<b>1,177,064</b>	<b>1,392,158</b>	<b>1,113,726</b>	<b>1,002,354</b>

#### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	370,557	741,185	741,185	0	0	0
12	NIMBA	108,934	435,879	435,879	1,392,158	1,113,726	1,002,354
	<b>Total</b>	<b>479,491</b>	<b>1,177,064</b>	<b>1,177,064</b>	<b>1,392,158</b>	<b>1,113,726</b>	<b>1,002,354</b>

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

##### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 Administration and Management</b>	<b>479,491</b>	<b>1,177,064</b>	<b>1,177,064</b>	<b>1,392,158</b>	<b>1,113,726</b>	<b>1,002,354</b>
21 COMPENSATION OF EMPLOYEES	370,557	741,185	741,185	0	0	0
22 USE OF GOODS AND SERVICES	47,738	163,479	163,479	0	0	0
26 GRANTS	61,196	272,400	272,400	1,392,158	1,113,726	1,002,354
<b>Total</b>	<b>479,491</b>	<b>1,177,064</b>	<b>1,177,064</b>	<b>1,392,158</b>	<b>1,113,726</b>	<b>1,002,354</b>

**333 NIMBA COMMUNITY COLLEGE**

OBJECT OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>479,491</b>	<b>1,177,064</b>	<b>1,177,064</b>	<b>1,392,158</b>	<b>1,113,726</b>	<b>1,002,354</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>370,557</b>	<b>741,185</b>	<b>741,185</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101	Basic Salary - Civil Service	370,557	741,185	741,185	0	0	0
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>47,738</b>	<b>163,479</b>	<b>163,479</b>	<b>0</b>	<b>0</b>	<b>0</b>
221104	Domestic Travel-Means of Travel	0	2,400	2,400	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	3,600	3,600	0	0	0
221201	Electricity	2,000	8,000	8,000	0	0	0
221202	Water and Sewage	2,000	3,379	3,379	0	0	0
221208	Internet Provider Services	5,999	30,000	30,000	0	0	0
221209	Scratch-Cards	2,500	6,000	6,000	0	0	0
221401	Fuel and Lubricants - Vehicles	3,167	8,875	8,875	0	0	0
221402	Fuel and Lubricants – Generator	3,000	5,000	5,000	0	0	0
221501	Repair and Maintenance–Civil	2,333	7,500	7,500	0	0	0
221502	Repairs and Maintenance - Vehicles	2,833	9,000	9,000	0	0	0
221503	Repairs and Maintenance–Generators	2,667	7,200	7,200	0	0	0
221601	Cleaning Materials and Services	2,833	9,500	9,500	0	0	0
221602	Stationery	4,073	20,000	20,000	0	0	0
221603	Printing, Binding and Publications Services	3,333	10,000	10,000	0	0	0
221801	Laboratory Consumables	3,500	7,000	7,000	0	0	0
221805	Drugs and Medical Consumables	2,000	6,000	6,000	0	0	0
221901	Educational Materials and Supplies	5,500	20,025	20,025	0	0	0
<b>26</b>	<b>GRANTS</b>	<b>61,196</b>	<b>272,400</b>	<b>272,400</b>	<b>1,392,158</b>	<b>1,113,726</b>	<b>1,002,354</b>
263234	Transfer to Nimba Community College	0	0	0	919,758	735,806	662,226
264187	Tuition Free Policy	61,196	122,400	122,400	122,400	97,920	88,128
265521	Transfer to Operationalize University	0	150,000	150,000	350,000	280,000	252,000
<b>Total</b>		<b>479,491</b>	<b>1,177,064</b>	<b>1,177,064</b>	<b>1,392,158</b>	<b>1,113,726</b>	<b>1,002,354</b>

## 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 (FY2022):

The College has doubled enrollment from 40% in 2018 to 147.48% in 2022. The College has completed its application and assessment process for the full-fledged Baccalaureate Degree program and awaiting final approval by the Board of the National Commission on Higher Education (NCHE). The College has recorded 15 of its employees who have benefited from its Study Leave Program. Six of them have completed their master's Degrees and returned from N'jala University in Sierra Leone and Cuttington University in Liberia. Four more are expected in December 2022. The College completed two academic semesters in 2022. The College has trained 350 students in various disciplines, who are awaiting graduation in November 2022. 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 (FY2023):

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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	116	116	116

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	354,282	700,803	700,803	0	0	0
22 USE OF GOODS AND SERVICES	30,043	64,114	64,114	0	0	0
26 GRANTS	50,760	101,526	101,526	1,416,725	1,133,380	1,020,042
<b>Total</b>	<b>435,085</b>	<b>866,443</b>	<b>866,443</b>	<b>1,416,725</b>	<b>1,133,380</b>	<b>1,020,042</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	435,085	866,443	866,443	1,416,725	1,416,725	1,416,725
<b>Total</b>	<b>435,085</b>	<b>866,443</b>	<b>866,443</b>	<b>1,416,725</b>	<b>1,133,380</b>	<b>1,020,042</b>

## 334 LOFA COMMUNITY COLLEGE

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>354,282</b>	<b>700,803</b>	<b>700,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	354,282	700,803	700,803	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>30,043</b>	<b>64,114</b>	<b>64,114</b>	<b>0</b>	<b>0</b>	<b>0</b>
221208 Internet Provider Services	9,985	19,984	19,984	0	0	0
221401 Fuel and Lubricants - Vehicles	4,074	8,156	8,156	0	0	0
221402 Fuel and Lubricants – Generator	5,694	11,394	11,394	0	0	0
221601 Cleaning Materials and Services	4,800	9,600	9,600	0	0	0
221602 Stationery	5,490	10,980	10,980	0	0	0
221701 Consultancy Services	0	4,000	4,000	0	0	0
<b>26 GRANTS</b>	<b>50,760</b>	<b>101,526</b>	<b>101,526</b>	<b>1,416,725</b>	<b>1,133,380</b>	<b>1,020,042</b>
263235 Transfer to Lofa Community College	0	0	0	1,115,199	892,159	802,943
264187 Tuition Free Policy	50,760	101,526	101,526	301,526	241,221	217,099
<b>Total</b>	<b>435,085</b>	<b>866,443</b>	<b>866,443</b>	<b>1,416,725</b>	<b>1,133,380</b>	<b>1,020,042</b>

#### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	0	0	0	1,115,199	892,159	802,943
08	LOFA	435,085	866,443	866,443	301,526	241,221	217,099
	<b>Total</b>	<b>435,085</b>	<b>866,443</b>	<b>866,443</b>	<b>1,416,725</b>	<b>1,133,380</b>	<b>1,020,042</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 Administration and Management</b>	<b>435,085</b>	<b>866,443</b>	<b>866,443</b>	<b>1,416,725</b>	<b>1,133,380</b>	<b>1,020,042</b>
21 COMPENSATION OF EMPLOYEES	354,282	700,803	700,803	0	0	0
22 USE OF GOODS AND SERVICES	30,043	64,114	64,114	0	0	0
26 GRANTS	50,760	101,526	101,526	1,416,725	1,133,380	1,020,042
<b>Total</b>	<b>435,085</b>	<b>866,443</b>	<b>866,443</b>	<b>1,416,725</b>	<b>1,133,380</b>	<b>1,020,042</b>

**334 LOFA COMMUNITY COLLEGE**

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>435,085</b>	<b>866,443</b>	<b>866,443</b>	<b>1,416,725</b>	<b>1,133,380</b>	<b>1,020,042</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>354,282</b>	<b>700,803</b>	<b>700,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101	Basic Salary - Civil Service	354,282	700,803	700,803	0	0	0
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>30,043</b>	<b>64,114</b>	<b>64,114</b>	<b>0</b>	<b>0</b>	<b>0</b>
221208	Internet Provider Services	9,985	19,984	19,984	0	0	0
221401	Fuel and Lubricants - Vehicles	4,074	8,156	8,156	0	0	0
221402	Fuel and Lubricants – Generator	5,694	11,394	11,394	0	0	0
221601	Cleaning Materials and Services	4,800	9,600	9,600	0	0	0
221602	Stationery	5,490	10,980	10,980	0	0	0
221701	Consultancy Services	0	4,000	4,000	0	0	0
<b>26</b>	<b>GRANTS</b>	<b>50,760</b>	<b>101,526</b>	<b>101,526</b>	<b>1,416,725</b>	<b>1,133,380</b>	<b>1,020,042</b>
263235	Transfer to Lofa Community College	0	0	0	1,115,199	892,159	802,943
264187	Tuition Free Policy	50,760	101,526	101,526	301,526	241,221	217,099
<b>Total</b>		<b>435,085</b>	<b>866,443</b>	<b>866,443</b>	<b>1,416,725</b>	<b>1,133,380</b>	<b>1,020,042</b>

# 335 BONG TECHNICAL COLLEGE

## Mission:

1. To establish and carry on a co-educational institute of higher learning within Bong County; 2. To provide conditions for institutions and learning in all parts of collegiate, professional and adult education which will effectually promote the interest of the state, county and the growth and improvement of the community; and 3. To maintain a centre of learning where to benefit all sectors of the society irrespective of race, creed or gender.

## Achievements (FY2022):

1. Graduated 82 students during the Second Commencement Convocation; 2. Hire more qualified personnel especially in the departments of Health Sciences, IT and engineering; 3. Completed the nursing simulation laboratories; 4. The Liberian Board of Nursing and Midwifery conducted quality assurance of the BCTC Health Sciences programs; 5. Initiated the Zero Tolerance Policy for sale of pamphlets to student by faculty; 6. Actively participated in several workshops and conferences on education and higher learning; 7. Construction and renovation; 8. 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; 9. Painted the ground floor of the building; 10. Human Resources; 11. New Hires 2019/2020 (total of 13); 12. Procurement; 13. 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; 14. Purchased and installed nursing simulation laboratories materials. Additional supplies for the department of Health Sciences were procured; 15. Continued payment for 87.7 acres for land for agricultural activities to support the institution;

## Objectives (FY2023):

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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	<b>141</b>	<b>141</b>	<b>141</b>

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	314,390	668,720	668,720	0	0	0
22 USE OF GOODS AND SERVICES	15,260	958,965	958,965	0	0	0
26 GRANTS	60,000	120,000	120,000	1,481,799	1,185,439	1,066,895
<b>Total</b>	<b>389,650</b>	<b>1,747,685</b>	<b>1,747,685</b>	<b>1,481,799</b>	<b>1,185,439</b>	<b>1,066,895</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	389,650	1,747,685	1,747,685	1,481,799	1,481,799	1,481,799
<b>Total</b>	<b>389,650</b>	<b>1,747,685</b>	<b>1,747,685</b>	<b>1,481,799</b>	<b>1,185,439</b>	<b>1,066,895</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>314,390</b>	<b>668,720</b>	<b>668,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	314,390	668,720	668,720	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>15,260</b>	<b>958,965</b>	<b>958,965</b>	<b>0</b>	<b>0</b>	<b>0</b>
221209 Scratch-Cards	675	4,000	4,000	0	0	0
221401 Fuel and Lubricants - Vehicles	1,270	5,000	5,000	0	0	0
221402 Fuel and Lubricants – Generator	2,540	10,800	10,800	0	0	0

## 335 BONG TECHNICAL COLLEGE

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221501 Repair and Maintenance–Civil	0	900,000	900,000	0	0	0
221601 Cleaning Materials and Services	1,405	3,000	3,000	0	0	0
221602 Stationery	2,445	11,000	11,000	0	0	0
221603 Printing, Binding and Publications Services	635	2,500	2,500	0	0	0
221805 Drugs and Medical Consumables	1,270	3,000	3,000	0	0	0
221901 Educational Materials and Supplies	5,020	19,665	19,665	0	0	0
<b>26 GRANTS</b>	<b>60,000</b>	<b>120,000</b>	<b>120,000</b>	<b>1,481,799</b>	<b>1,185,439</b>	<b>1,066,895</b>
263243 Transfer to Bong Community College	0	0	0	1,361,799	1,089,439	980,495
264187 Tuition Free Policy	60,000	120,000	120,000	120,000	96,000	86,400
<b>Total</b>	<b>389,650</b>	<b>1,747,685</b>	<b>1,747,685</b>	<b>1,481,799</b>	<b>1,185,439</b>	<b>1,066,895</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	0	0	0	1,361,799	1,089,439	980,495
02	BONG COUNTY	389,650	1,747,685	1,747,685	120,000	96,000	86,400
	<b>Total</b>	<b>389,650</b>	<b>1,747,685</b>	<b>1,747,685</b>	<b>1,481,799</b>	<b>1,185,439</b>	<b>1,066,895</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>389,650</b>	<b>1,747,685</b>	<b>1,747,685</b>	<b>1,481,799</b>	<b>1,185,439</b>	<b>1,066,895</b>
21 COMPENSATION OF EMPLOYEES	314,390	668,720	668,720	0	0	0
22 USE OF GOODS AND SERVICES	15,260	958,965	958,965	0	0	0
26 GRANTS	60,000	120,000	120,000	1,481,799	1,185,439	1,066,895
<b>Total</b>	<b>389,650</b>	<b>1,747,685</b>	<b>1,747,685</b>	<b>1,481,799</b>	<b>1,185,439</b>	<b>1,066,895</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>389,650</b>	<b>1,747,685</b>	<b>1,747,685</b>	<b>1,481,799</b>	<b>1,185,439</b>	<b>1,066,895</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>314,390</b>	<b>668,720</b>	<b>668,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	314,390	668,720	668,720	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>15,260</b>	<b>958,965</b>	<b>958,965</b>	<b>0</b>	<b>0</b>	<b>0</b>
221209 Scratch-Cards	675	4,000	4,000	0	0	0
221401 Fuel and Lubricants - Vehicles	1,270	5,000	5,000	0	0	0
221402 Fuel and Lubricants – Generator	2,540	10,800	10,800	0	0	0
221501 Repair and Maintenance–Civil	0	900,000	900,000	0	0	0
221601 Cleaning Materials and Services	1,405	3,000	3,000	0	0	0
221602 Stationery	2,445	11,000	11,000	0	0	0

**335 BONG TECHNICAL COLLEGE**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221603 Printing, Binding and Publications Services	635	2,500	2,500	0	0	0
221805 Drugs and Medical Consumables	1,270	3,000	3,000	0	0	0
221901 Educational Materials and Supplies	5,020	19,665	19,665	0	0	0
<b>26 GRANTS</b>	<b>60,000</b>	<b>120,000</b>	<b>120,000</b>	<b>1,481,799</b>	<b>1,185,439</b>	<b>1,066,895</b>
263243 Transfer to Bong Community College	0	0	0	1,361,799	1,089,439	980,495
264187 Tuition Free Policy	60,000	120,000	120,000	120,000	96,000	86,400
<b>Total</b>	<b>389,650</b>	<b>1,747,685</b>	<b>1,747,685</b>	<b>1,481,799</b>	<b>1,185,439</b>	<b>1,066,895</b>



# 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 (FY2022):

1. College operations have continued uninterrupted with more than 60 candidates 2 now expected to graduate by July 2019; 2. Compensation was generally timely for a workforce of over 80 faculty, 2 administrative, and support staff, with qualifications including a Ph.D. Masters, 2 Bachelors, and lower; 3. So far, over 1,200 students have cumulatively enrolled at 2 the college, with over 610 males and more than 370 females in attendance in 2018; 4. Held regular planning sessions on measures seeking to raise the quality of all 2 undergraduate programs across the college; 5 Regularly monitored and supervised academic, administrative and support staff in their respective functions and job tasks; 2

## Objectives (FY2023):

- Conduct regular classes, including a vacation school session. 2 Conduct entrance & placement exams for new candidates. 2 Hold 3rd graduation convocation exercises. 2 Recruit to fill existing gaps in personnel. 2 Arrange local training for staff; 2 Facilitate national and international travels for staff; 2 Expand investment in agriculture initiatives; 2 Promote staff motivation and facilitate staff development initiatives, locally as well 2 as overseas; 2 Procure recurrent materials, goods, and services in support of college function and 2 general operations; 2 Review curriculum for general adequacies and were a necessary upgrade to 2 Bachelor degree in specific disciplines;

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	88	88	88

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	196,825	372,693	372,693	0	0	0
22 USE OF GOODS AND SERVICES	11,004	23,635	23,635	0	0	0
26 GRANTS	32,339	64,740	64,740	594,147	475,318	427,786
<b>Total</b>	<b>240,168</b>	<b>461,068</b>	<b>461,068</b>	<b>594,147</b>	<b>475,318</b>	<b>427,786</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	240,168	461,068	461,068	594,147	594,147	594,147
<b>Total</b>	<b>240,168</b>	<b>461,068</b>	<b>461,068</b>	<b>594,147</b>	<b>475,318</b>	<b>427,786</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>196,825</b>	<b>372,693</b>	<b>372,693</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	196,825	372,693	372,693	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>11,004</b>	<b>23,635</b>	<b>23,635</b>	<b>0</b>	<b>0</b>	<b>0</b>
221209 Scratch-Cards	430	500	500	0	0	0
221401 Fuel and Lubricants - Vehicles	1,066	2,816	2,816	0	0	0
221402 Fuel and Lubricants – Generator	508	1,016	1,016	0	0	0

## 341 GRAND GEDEH COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221601 Cleaning Materials and Services	1,500	2,500	2,500	0	0	0
221602 Stationery	2,000	5,000	5,000	0	0	0
221807 Agricultural Supplies and Inputs	2,500	5,500	5,500	0	0	0
221901 Educational Materials and Supplies	3,000	6,303	6,303	0	0	0
<b>26 GRANTS</b>	<b>32,339</b>	<b>64,740</b>	<b>64,740</b>	<b>594,147</b>	<b>475,318</b>	<b>427,786</b>
263247 Transfer to Grand Gedeh Community College	0	0	0	529,407	423,526	381,173
264187 Tuition Free Policy	32,339	64,740	64,740	64,740	51,792	46,613
<b>Total</b>	<b>240,168</b>	<b>461,068</b>	<b>461,068</b>	<b>594,147</b>	<b>475,318</b>	<b>427,786</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	1,500	1,016	1,016	0	0	0
06	GRAND GEDEH	238,668	460,052	460,052	594,147	475,318	427,786
	<b>Total</b>	<b>240,168</b>	<b>461,068</b>	<b>461,068</b>	<b>594,147</b>	<b>475,318</b>	<b>427,786</b>

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

#### Summary of Allocations by Department and Economic Classification

# 342 HARBEL COLLEGE

## Mission:

1. To provide technical and professional education for Liberians and other nationals; 2. where a qualified person may obtain instruction in the field/area of interest; 3. To ensure quality and higher education for our citizens thus giving effect to 4. Government's stride to reduce mass illiteracy in our society; 5. To provide a conducive environment for instruction in all parts of professional 6. education as provided by the college which will promote the interest of the state, 7. growth and improvement of the college. 8. To maintain a center of learning where members; irrespective of race, sex, religion, 9. class or creed, can enjoy equal opportunity to study, learn and achieve. 10. To provide and promote study and research in fields/areas offered by the college in an 11. atmosphere of academic freedom and scholarly competence. 12.

## Achievements (FY2022):

- Developed and operationalized a web-based system that integrates the Admissions, 1. Finance and Dean offices in the management of students' admission, registration, 2. payments and evaluation. 3. Upgraded the IT Computer Lab to improve Students learning environment, by the 4. purchase of over 25 pieces of new computers; 5. Continued the Sports Academy Program to lure young high school graduates into the 6. areas of engineering and agri-business; 7. Increased enrolment to 1,500 Students; 8. The construction of a science and engineering Lab. 9.

## Objectives (FY2023):

- Completion of a 5 classroom building to accommodate more students – This is an 1. ongoing activity that if not completed in FY2022, shall be completed in the first quarter 2. of 2023. 3. The recruitment of three Vice Presidents, four Deans, fifteen Chairpersons for 4. departments- The College is to recruit three Vice Presidents, four Deans and fifteen 5. department chairpersons. The College with commence this activity in quarter one and 6. complete in quarter two of 2023. 7. The construction of a modern laboratory- The College has departments of Engineering 8. and Health Sciences. The construction of a modern Laboratory will be carried out in 9. 2023 for use by students in engineering and the Health Sciences. 10. The procurement of vehicles for the college. The College needs vehicles for staffs 11. transportation, official use and for operations. 12. The establishment of a department of Professional Studies for working professionals. 13. The graduation of more than 50 candidates/students with Bachelor of Arts Degree in 14. various disciplines in quarter one of 2023. 15.

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	133,456	303,680	303,680	0	0	0
22 USE OF GOODS AND SERVICES	46,049	144,118	144,118	0	0	0
26 GRANTS	35,999	93,636	93,636	541,434	433,147	389,832
<b>Total</b>	<b>215,504</b>	<b>541,434</b>	<b>541,434</b>	<b>541,434</b>	<b>433,147</b>	<b>389,832</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Administration and Management	215,504	541,434	541,434	541,434	541,434	541,434
<b>Total</b>	<b>215,504</b>	<b>541,434</b>	<b>541,434</b>	<b>541,434</b>	<b>433,147</b>	<b>389,832</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>133,456</b>	<b>303,680</b>	<b>303,680</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	133,456	303,680	303,680	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>46,049</b>	<b>144,118</b>	<b>144,118</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 342 HARBEL COLLEGE

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221203 Telecommunications, Internet, Postage & Courier	0	6,500	6,500	0	0	0
221401 Fuel and Lubricants - Vehicles	2,499	10,000	10,000	0	0	0
221402 Fuel and Lubricants – Generator	2,500	6,000	6,000	0	0	0
221501 Repair and Maintenance–Civil	22,749	50,014	50,014	0	0	0
221502 Repairs and Maintenance - Vehicles	998	6,000	6,000	0	0	0
221505 Repair and Maintenance-Equipment	500	3,000	3,000	0	0	0
221601 Cleaning Materials and Services	999	3,500	3,500	0	0	0
221602 Stationery	3,558	7,500	7,500	0	0	0
221603 Printing, Binding and Publications Services	1,249	2,000	2,000	0	0	0
221701 Consultancy Services	0	5,000	5,000	0	0	0
221805 Drugs and Medical Consumables	500	3,250	3,250	0	0	0
221901 Educational Materials and Supplies	9,698	36,850	36,850	0	0	0
222103 Food and Catering Services	799	2,504	2,504	0	0	0
223106 Vehicle Insurance	0	2,000	2,000	0	0	0
<b>26 GRANTS</b>	<b>35,999</b>	<b>93,636</b>	<b>93,636</b>	<b>541,434</b>	<b>433,147</b>	<b>389,832</b>
264187 Tuition Free Policy	35,999	93,636	93,636	93,636	74,909	67,418
265152 Transfer to Harbel College	0	0	0	447,798	358,238	322,415
<b>Total</b>	<b>215,504</b>	<b>541,434</b>	<b>541,434</b>	<b>541,434</b>	<b>433,147</b>	<b>389,832</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	156,205	353,694	353,694	0	0	0
09	MARGIBI	59,299	187,740	187,740	541,434	433,147	389,832
	<b>Total</b>	<b>215,504</b>	<b>541,434</b>	<b>541,434</b>	<b>541,434</b>	<b>433,147</b>	<b>389,832</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>215,504</b>	<b>541,434</b>	<b>541,434</b>	<b>541,434</b>	<b>433,147</b>	<b>389,832</b>
21 COMPENSATION OF EMPLOYEES	133,456	303,680	303,680	0	0	0
22 USE OF GOODS AND SERVICES	46,049	144,118	144,118	0	0	0
26 GRANTS	35,999	93,636	93,636	541,434	433,147	389,832
<b>Total</b>	<b>215,504</b>	<b>541,434</b>	<b>541,434</b>	<b>541,434</b>	<b>433,147</b>	<b>389,832</b>

**342 HARBEL COLLEGE**

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>215,504</b>	<b>541,434</b>	<b>541,434</b>	<b>541,434</b>	<b>433,147</b>	<b>389,832</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>133,456</b>	<b>303,680</b>	<b>303,680</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101	Basic Salary - Civil Service	133,456	303,680	303,680	0	0	0
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>46,049</b>	<b>144,118</b>	<b>144,118</b>	<b>0</b>	<b>0</b>	<b>0</b>
221203	Telecommunications, Internet, Postage & Courier	0	6,500	6,500	0	0	0
221401	Fuel and Lubricants - Vehicles	2,499	10,000	10,000	0	0	0
221402	Fuel and Lubricants – Generator	2,500	6,000	6,000	0	0	0
221501	Repair and Maintenance–Civil	22,749	50,014	50,014	0	0	0
221502	Repairs and Maintenance - Vehicles	998	6,000	6,000	0	0	0
221505	Repair and Maintenance- Equipment	500	3,000	3,000	0	0	0
221601	Cleaning Materials and Services	999	3,500	3,500	0	0	0
221602	Stationery	3,558	7,500	7,500	0	0	0
221603	Printing, Binding and Publications Services	1,249	2,000	2,000	0	0	0
221701	Consultancy Services	0	5,000	5,000	0	0	0
221805	Drugs and Medical Consumables	500	3,250	3,250	0	0	0
221901	Educational Materials and Supplies	9,698	36,850	36,850	0	0	0
222103	Food and Catering Services	799	2,504	2,504	0	0	0
223106	Vehicle Insurance	0	2,000	2,000	0	0	0
<b>26</b>	<b>GRANTS</b>	<b>35,999</b>	<b>93,636</b>	<b>93,636</b>	<b>541,434</b>	<b>433,147</b>	<b>389,832</b>
264187	Tuition Free Policy	35,999	93,636	93,636	93,636	74,909	67,418
265152	Transfer to Harbel College	0	0	0	447,798	358,238	322,415
<b>Total</b>		<b>215,504</b>	<b>541,434</b>	<b>541,434</b>	<b>541,434</b>	<b>433,147</b>	<b>389,832</b>

## 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 (FY2022):

The college as a young institution has just acquired one hundred and fifty (150) Acres of Land in the City of Woteh, Banned, Sinoe County for the construction of its Main Campus. At the Sinoe Multilateral Campus where the college is currently operating, the college has a modern library and Laboratory. The college has a workforce that is over 76, including faculty, Administrative and support Staff. The college has enrolment of about three hundred (300) students. The college has classes on a regular basis without any interruption. Carried out a procurement Process of Goods and Services which was guided by the PPCA. On a regular basis, monitored and supervised the performances of Faculty Staff, Administrative Staff and Support Staff. Increase of 12 full time lecturers on the standard payroll, thereby putting away

### Objectives (FY2023):

Review curriculums for general adequacies and where necessary upgrade to bachelor degree level in specific disciplines; Conduct regular classes on a semester basis; Administer entrance and placement exams for new candidates; Fill in existing personnel gaps through recruitment process; Organize training for staff; Facilitate staff development initiatives in order to motivate them; Encourage investment through Agricultural initiatives; Procurement of Goods and Services to support the general operations of the college. Motivate employees through compensation.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	56	56	56

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	168,494	419,340	419,340	0	0	0
22 USE OF GOODS AND SERVICES	25,519	153,235	153,235	0	0	0
26 GRANTS	19,900	29,408	29,408	577,904	462,323	416,091
<b>Total</b>	<b>213,913</b>	<b>601,983</b>	<b>601,983</b>	<b>577,904</b>	<b>462,323</b>	<b>416,091</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	213,913	601,983	601,983	577,904	577,904	577,904
<b>Total</b>	<b>213,913</b>	<b>601,983</b>	<b>601,983</b>	<b>577,904</b>	<b>462,323</b>	<b>416,091</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>168,494</b>	<b>419,340</b>	<b>419,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	168,494	419,340	419,340	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>25,519</b>	<b>153,235</b>	<b>153,235</b>	<b>0</b>	<b>0</b>	<b>0</b>
221401 Fuel and Lubricants - Vehicles	3,530	22,414	22,414	0	0	0
221402 Fuel and Lubricants – Generator	3,414	20,500	20,500	0	0	0
221502 Repairs and Maintenance - Vehicles	1,666	13,321	13,321	0	0	0
221503 Repairs and Maintenance–Generators	999	3,000	3,000	0	0	0
221601 Cleaning Materials and Services	4,496	27,000	27,000	0	0	0

## 343 SINOE COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221602 Stationery	5,102	30,000	30,000	0	0	0
221901 Educational Materials and Supplies	6,312	37,000	37,000	0	0	0
<b>26 GRANTS</b>	<b>19,900</b>	<b>29,408</b>	<b>29,408</b>	<b>577,904</b>	<b>462,323</b>	<b>416,091</b>
264174 Sinoe Community College	0	0	0	548,496	438,797	394,917
264187 Tuition Free Policy	19,900	29,408	29,408	29,408	23,526	21,174
<b>Total</b>	<b>213,913</b>	<b>601,983</b>	<b>601,983</b>	<b>577,904</b>	<b>462,323</b>	<b>416,091</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	19,900	29,408	29,408	577,904	462,323	416,091
12	NIMBA	192,347	419,340	419,340	0	0	0
15	SINOE	1,666	153,235	153,235	0	0	0
	<b>Total</b>	<b>213,913</b>	<b>601,983</b>	<b>601,983</b>	<b>577,904</b>	<b>462,323</b>	<b>416,091</b>

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

#### Summary of Allocations by Department and Economic Classification

# 444 GRAND KRU COMMUNITY COLLEGE

## Mission:

To establish and carry on a co – educational institution of higher learning as a community college within Grand Kru. To provide the condition for institutions and learning in all part collegiate, professional and adult education which effectually promote interest of the state, Grand Kru County, the growth and improvement of the college.

## Achievements (FY2022):

- 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 (FY2023):

- Conduct regular classes, including a vacation school session;
- Conduct entrance & placement exams for new candidates;
- Held 1st graduation convocation exercises;
- Recruit to fill existing gaps in payroll structure;
- Arrange local trainings for staff;
- Expand investment in agriculture initiatives;
- Promote staff motivation and facilitate staff development initiatives;
- Monitor key performance issues as it relates to the college mandate and objectives;
- Procure recurrent materials, goods and services in support of college function and general operations;
- Pursue the timely payment of employees salaries;
- Continuation of a robust students recruitment exercise in all important towns and villages utilizing social media and radio stations.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	25	25	25

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	93,715	229,800	229,800	0	0	0
22 USE OF GOODS AND SERVICES	56,398	370,200	370,200	0	0	0
26 GRANTS	0	0	0	576,000	460,800	414,720
<b>Total</b>	<b>150,113</b>	<b>600,000</b>	<b>600,000</b>	<b>576,000</b>	<b>460,800</b>	<b>414,720</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration And Management	150,113	600,000	600,000	576,000	576,000	576,000
<b>Total</b>	<b>150,113</b>	<b>600,000</b>	<b>600,000</b>	<b>576,000</b>	<b>460,800</b>	<b>414,720</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>93,715</b>	<b>229,800</b>	<b>229,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	93,715	229,800	229,800	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>56,398</b>	<b>370,200</b>	<b>370,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
221401 Fuel and Lubricants - Vehicles	19,999	20,010	20,010	0	0	0
221501 Repair and Maintenance–Civil	4,300	300,000	300,000	0	0	0
221502 Repairs and Maintenance - Vehicles	4,000	10,000	10,000	0	0	0



## 444 GRAND KRU COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221601 Cleaning Materials and Services	4,000	7,800	7,800	0	0	0
221602 Stationery	8,000	12,000	12,000	0	0	0
221807 Agricultural Supplies and Inputs	4,100	5,200	5,200	0	0	0
221901 Educational Materials and Supplies	11,999	15,190	15,190	0	0	0
<b>26 GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576,000</b>	<b>460,800</b>	<b>414,720</b>
263238 Transfer to Grand Kru Community College	0	0	0	576,000	460,800	414,720
<b>Total</b>	<b>150,113</b>	<b>600,000</b>	<b>600,000</b>	<b>576,000</b>	<b>460,800</b>	<b>414,720</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	0	0	0	576,000	460,800	414,720
12	NIMBA	150,113	600,000	600,000	0	0	0
	<b>Total</b>	<b>150,113</b>	<b>600,000</b>	<b>600,000</b>	<b>576,000</b>	<b>460,800</b>	<b>414,720</b>

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

#### Summary of Allocations by Department and Economic Classification

# 449 RIVERGEE TECHNICAL COLLEGE

## Mission:

## Achievements (FY2022):

## Objectives (FY2023):

#Type!

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
26 GRANTS	0	0	0	300,000	240,000	216,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>240,000</b>	<b>216,000</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Administration & Management	0	0	0	300,000	300,000	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>240,000</b>	<b>216,000</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
26 GRANTS	0	0	0	300,000	240,000	216,000
264322 Transfer to Rivergee Technical College	0	0	0	300,000	240,000	216,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>240,000</b>	<b>216,000</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	0	0	0	300,000	240,000	216,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>240,000</b>	<b>216,000</b>

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

#### Summary of Allocations by Department and Economic Classification

# 450 PLEEBO TECHNICAL COLLEGE

## Mission:

## Achievements (FY2022):

## Objectives (FY2023):

#Type!

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
26 GRANTS	0	0	0	200,000	160,000	144,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>160,000</b>	<b>144,000</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Administration & Management	0	0	0	200,000	200,000	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>160,000</b>	<b>144,000</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
26 GRANTS	0	0	0	200,000	160,000	144,000
264323 Transfer to Pleebo Technical College	0	0	0	200,000	160,000	144,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>160,000</b>	<b>144,000</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	0	0	0	200,000	160,000	144,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>160,000</b>	<b>144,000</b>

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

#### Summary of Allocations by Department and Economic Classification

## 08 ENERGY AND ENVIRONMENT

### Goal:

To improve natural resources and environmental management for sustainability

### Strategic Objective:

Productivity increases through infrastructure

	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 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	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	3,930,287	7,101,143	7,101,143	7,101,143	7,236,656	7,236,656	7,236,656
22 USE OF GOODS AND SERVICES	7,114,853	15,122,933	15,122,933	15,122,933	7,174,198	5,112,405	7,348,316
26 GRANTS	0	4,644,185	4,644,185	4,644,185	1,181,292	945,034	850,530
31 NON-FINANCIAL ASSETS	0	22,839,463	21,362,383	21,362,383	41,255,000	20,627,500	18,564,750
<b>Total</b>	<b>11,045,140</b>	<b>49,707,724</b>	<b>48,230,644</b>	<b>48,230,644</b>	<b>56,847,146</b>	<b>33,921,595</b>	<b>34,000,252</b>

### Summary by Spending Entity:

SPENDING ENTITY	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
120 Environmental Protection Agency	640,649	1,746,148	1,746,148	1,746,148	1,387,049	1,350,803	1,390,110
133 Liberia Petroleum Regulatory	302,247	0	0	0	0	0	0
134 National water sanitation and Hygiene Commission	373,864	1,094,420	1,094,420	1,094,420	670,974	662,417	671,697
305 Forestry Training Institute	84,412	386,927	386,927	386,927	268,826	231,012	272,019
407 Forestry Development Authority	1,374,073	6,781,906	6,781,906	6,781,906	3,690,696	3,510,641	3,484,335
413 Liberia Water and Sewer Corporation	1,190,029	3,341,336	3,341,336	3,341,336	1,651,489	1,176,868	1,691,571
416 Liberia Electricity Corporation	3,887,390	32,700,000	31,222,920	31,222,920	46,035,000	24,034,839	23,463,632
438 Rural Renewable Energy Agency	1,813,660	650,957	650,957	650,957	345,831	343,978	345,987
443 Ministry of Mines and Energy	1,135,833	3,006,030	3,006,030	3,006,030	2,797,281	2,611,037	2,680,901
446 Liberia Electricity Regulatory Commission	242,983	0	0	0	0	0	0
<b>Total</b>	<b>11,045,140</b>	<b>49,707,724</b>	<b>48,230,644</b>	<b>48,230,644</b>	<b>56,847,146</b>	<b>33,921,595</b>	<b>34,000,252</b>

# 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 (FY2022):

Coordinated and ensure the successful conduct of the Nationwide Compliance Monitoring, in three regions across Liberia; About eight (11) compliance monitoring was conducted during the reporting period; 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 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;

## Objectives (FY2023):

To develop data management system, capacity building, manual and framework agreement model for GEF & GCF; 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; Establish Environmental desks at the county level;

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	231	231	231

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	618,899	1,260,927	1,260,927	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	21,750	211,711	211,711	126,122	89,876	129,183
26 GRANTS	0	273,510	273,510	0	0	0
<b>Total</b>	<b>640,649</b>	<b>1,746,148</b>	<b>1,746,148</b>	<b>1,387,049</b>	<b>1,350,803</b>	<b>1,390,110</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	640,649	1,734,223	1,734,223	1,387,049	1,387,049	1,387,049
101 Environmental Research Secretariat	0	11,925	11,925	0	0	0
<b>Total</b>	<b>640,649</b>	<b>1,746,148</b>	<b>1,746,148</b>	<b>1,387,049</b>	<b>1,350,803</b>	<b>1,390,110</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>618,899</b>	<b>1,260,927</b>	<b>1,260,927</b>	<b>1,260,927</b>	<b>1,260,927</b>	<b>1,260,927</b>
211101 Basic Salary - Civil Service	618,899	1,260,927	1,260,927	1,260,927	1,260,927	1,260,927
<b>22 USE OF GOODS AND SERVICES</b>	<b>21,750</b>	<b>211,711</b>	<b>211,711</b>	<b>126,122</b>	<b>89,876</b>	<b>129,183</b>
221101 Foreign Travel-Means of travel	0	3,964	3,964	0	0	0
221202 Water and Sewage	0	3,935	3,935	0	0	0
221208 Internet Provider Services	0	11,925	11,925	0	0	0

# 120 ENVIRONMENTAL PROTECTION AGENCY

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221303 Office Building Rental and Lease	0	70,500	70,500	70,500	50,239	72,211
221401 Fuel and Lubricants - Vehicles	0	7,862	7,862	0	0	0
221402 Fuel and Lubricants – Generator	21,750	21,732	21,732	24,000	17,103	24,582
221601 Cleaning Materials and Services	0	3,931	3,931	0	0	0
221602 Stationery	0	7,862	7,862	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	80,000	80,000	31,622	22,534	32,389
<b>26 GRANTS</b>	<b>0</b>	<b>273,510</b>	<b>273,510</b>	<b>0</b>	<b>0</b>	<b>0</b>
265514 Climate Change Adaptation Programme	0	273,510	273,510	0	0	0
<b>Total</b>	<b>640,649</b>	<b>1,746,148</b>	<b>1,746,148</b>	<b>1,387,049</b>	<b>1,350,803</b>	<b>1,390,110</b>

## 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>640,649</b>	<b>1,746,148</b>	<b>1,746,148</b>	<b>1,387,049</b>	<b>1,350,803</b>	<b>1,390,110</b>
<b>Total</b>		<b>640,649</b>	<b>1,746,148</b>	<b>1,746,148</b>	<b>1,387,049</b>	<b>1,350,803</b>	<b>1,390,110</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 Administration and Management</b>	<b>640,649</b>	<b>1,734,223</b>	<b>1,734,223</b>	<b>1,387,049</b>	<b>1,350,803</b>	<b>1,390,110</b>
21 COMPENSATION OF EMPLOYEES	618,899	1,260,927	1,260,927	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	21,750	199,786	199,786	126,122	89,876	129,183
26 GRANTS	0	273,510	273,510	0	0	0
<b>Total</b>	<b>640,649</b>	<b>1,734,223</b>	<b>1,734,223</b>	<b>1,387,049</b>	<b>1,350,803</b>	<b>1,390,110</b>

OBJECT OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>640,649</b>	<b>1,734,223</b>	<b>1,734,223</b>	<b>1,387,049</b>	<b>1,350,803</b>	<b>1,390,110</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>618,899</b>	<b>1,260,927</b>	<b>1,260,927</b>	<b>1,260,927</b>	<b>1,260,927</b>	<b>1,260,927</b>
211101 Basic Salary - Civil Service	618,899	1,260,927	1,260,927	1,260,927	1,260,927	1,260,927
<b>22 USE OF GOODS AND SERVICES</b>	<b>21,750</b>	<b>199,786</b>	<b>199,786</b>	<b>126,122</b>	<b>89,876</b>	<b>129,183</b>
221101 Foreign Travel-Means of travel	0	3,964	3,964	0	0	0
221202 Water and Sewage	0	3,935	3,935	0	0	0
221303 Office Building Rental and Lease	0	70,500	70,500	70,500	50,239	72,211
221401 Fuel and Lubricants - Vehicles	0	7,862	7,862	0	0	0
221402 Fuel and Lubricants – Generator	21,750	21,732	21,732	24,000	17,103	24,582
221601 Cleaning Materials and Services	0	3,931	3,931	0	0	0
221602 Stationery	0	7,862	7,862	0	0	0

# 120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
222102 Workshops, Conferences, Symposia and Seminars	0	80,000	80,000	31,622	22,534	32,389
<b>26 GRANTS</b>	<b>0</b>	<b>273,510</b>	<b>273,510</b>	<b>0</b>	<b>0</b>	<b>0</b>
265514 Climate Change Adaptation Programme	0	273,510	273,510	0	0	0
<b>Total</b>	<b>640,649</b>	<b>1,734,223</b>	<b>1,734,223</b>	<b>1,387,049</b>	<b>1,350,803</b>	<b>1,390,110</b>

# 133 LIBERIA PETROLEUM REGULATORY

## Mission:

## Achievements (FY2022):

## Objectives (FY2023):

#Type!

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	152,247	0	0	0	0	0
22 USE OF GOODS AND SERVICES	150,000	0	0	0	0	0
<b>Total</b>	<b>302,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Administration And Management	302,247	0	0	0	0	0
<b>Total</b>	<b>302,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>152,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
211101 Basic Salary - Civil Service	152,247	0	0	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222109 Operational Expenses	150,000	0	0	0	0	0
<b>Total</b>	<b>302,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	NATIONWIDE	302,247	0	0	0	0	0
	<b>Total</b>	<b>302,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



# 134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION

## Mission:

The National Water Sanitation and Hygiene Commission of Liberia was established by an Act of the Legislature in 2012 with the mandate to promote and regulate the development, management of water, sanitation and hygiene services and serves as the principal government entity on water, sanitation and hygiene (WASH) throughout the Republic of Liberia

## Achievements (FY2022):

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 (FY2023):

Set-up, equip and operationalize a WASH data and information management center at the WASH Commission, GOL Contribution; 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;

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	67	67	67

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	320,696	562,598	562,598	641,200	641,200	641,200
22 USE OF GOODS AND SERVICES	53,168	531,822	531,822	29,774	21,217	30,497
<b>Total</b>	<b>373,864</b>	<b>1,094,420</b>	<b>1,094,420</b>	<b>670,974</b>	<b>662,417</b>	<b>671,697</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	373,864	1,094,420	1,094,420	670,974	670,974	670,974
<b>Total</b>	<b>373,864</b>	<b>1,094,420</b>	<b>1,094,420</b>	<b>670,974</b>	<b>662,417</b>	<b>671,697</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>320,696</b>	<b>562,598</b>	<b>562,598</b>	<b>641,200</b>	<b>641,200</b>	<b>641,200</b>
211101 Basic Salary - Civil Service	320,696	562,598	562,598	641,200	641,200	641,200
<b>22 USE OF GOODS AND SERVICES</b>	<b>53,168</b>	<b>531,822</b>	<b>531,822</b>	<b>29,774</b>	<b>21,217</b>	<b>30,497</b>
221101 Foreign Travel-Means of travel	0	5,333	5,333	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	4,065	4,065	0	0	0
221103 Foreign Travel-Incidental Allowance	0	1,265	1,265	0	0	0
221104 Domestic Travel-Means of Travel	0	845	845	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	1,241	1,241	7,000	4,988	7,170
221106 Domestic Travel - Incidental	0	572	572	0	0	0

# 134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221201 Electricity	0	2,359	2,359	0	0	0
221202 Water and Sewage	0	2,231	2,231	1,004	715	1,028
221208 Internet Provider Services	0	2,359	2,359	0	0	0
221209 Scratch-Cards	0	250	250	0	0	0
221401 Fuel and Lubricants - Vehicles	3,527	1,466	1,466	6,000	4,276	6,146
221402 Fuel and Lubricants – Generator	0	733	733	0	0	0
221502 Repairs and Maintenance - Vehicles	0	375	375	0	0	0
221503 Repairs and Maintenance–Generators	0	679	679	0	0	0
221601 Cleaning Materials and Services	1,000	915	915	7,770	5,537	7,959
221602 Stationery	2,000	610	610	5,000	3,563	5,121
222102 Workshops, Conferences, Symposia and Seminars	0	524	524	0	0	0
222109 Operational Expenses	46,641	506,000	506,000	3,000	2,138	3,073
<b>Total</b>	<b>373,864</b>	<b>1,094,420</b>	<b>1,094,420</b>	<b>670,974</b>	<b>662,417</b>	<b>671,697</b>

## 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	373,864	1,094,420	1,094,420	670,974	662,417	671,697
	<b>Total</b>	<b>373,864</b>	<b>1,094,420</b>	<b>1,094,420</b>	<b>670,974</b>	<b>662,417</b>	<b>671,697</b>

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

### Summary of Allocations by Department and Economic Classification

## 305 FORESTRY TRAINING INSTITUTE

### Mission:

The Forestry Training Institute 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 (FY2022):

Obtained the school deed, green fencing of the school facility, sent 36 males and 25 females for internship, 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 (FY2023):

Conduct instructors refresher workshop; Upgrade the diploma from ordinary to National level to enable our graduates enroll at various universities directly; Establish poultry and permanent nurseries of indigenous spices; Resuscitation of the fishpond; The establishment and maintenance of permanent cocoa and cashew nut nurseries and implementation of the GIS Research programs and training in Geometric Education Program etc. Key Activities planned for FY2023 with recurrent cost implication of projects funded by Donor: Renovation of staffers' residential quarter and to Equip the administrative and instructional buildings, Management of herbarium and arboretum. Training of 60 surveyors, 35 males and 25 females. Coordinate TVT activities. Implementation of 5-year strategic plan activities with focus on partnership, capacity building of staff and faculty, projects planning to raise funds to augment government efforts.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	53	53	53

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	61,627	137,250	137,250	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	22,785	249,677	249,677	131,576	93,762	134,769
<b>Total</b>	<b>84,412</b>	<b>386,927</b>	<b>386,927</b>	<b>268,826</b>	<b>231,012</b>	<b>272,019</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	84,412	386,927	386,927	268,826	268,826	268,826
<b>Total</b>	<b>84,412</b>	<b>386,927</b>	<b>386,927</b>	<b>268,826</b>	<b>231,012</b>	<b>272,019</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>61,627</b>	<b>137,250</b>	<b>137,250</b>	<b>137,250</b>	<b>137,250</b>	<b>137,250</b>
211101 Basic Salary - Civil Service	61,627	137,250	137,250	137,250	137,250	137,250
<b>22 USE OF GOODS AND SERVICES</b>	<b>22,785</b>	<b>249,677</b>	<b>249,677</b>	<b>131,576</b>	<b>93,762</b>	<b>134,769</b>
221209 Scratch-Cards	0	2,865	2,865	0	0	0
221401 Fuel and Lubricants - Vehicles	0	24,793	24,793	6,073	4,328	6,220
221402 Fuel and Lubricants – Generator	3,071	38,519	38,519	10,000	7,126	10,243
221601 Cleaning Materials and Services	0	2,500	2,500	1,250	891	1,280
221602 Stationery	0	2,500	2,500	1,250	891	1,280
221701 Consultancy Services	0	11,700	11,700	11,700	8,338	11,984
222103 Food and Catering Services	11,314	150,000	150,000	82,000	58,434	83,990

## 305 FORESTRY TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
222109 Operational Expenses	0	0	0	2,503	1,784	2,564
222113 Guard and Security Services	8,400	16,800	16,800	16,800	11,972	17,208
<b>Total</b>	<b>84,412</b>	<b>386,927</b>	<b>386,927</b>	<b>268,826</b>	<b>231,012</b>	<b>272,019</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	84,412	386,927	386,927	268,826	231,012	272,019
	<b>Total</b>	<b>84,412</b>	<b>386,927</b>	<b>386,927</b>	<b>268,826</b>	<b>231,012</b>	<b>272,019</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>84,412</b>	<b>386,927</b>	<b>386,927</b>	<b>268,826</b>	<b>231,012</b>	<b>272,019</b>
21 COMPENSATION OF EMPLOYEES	61,627	137,250	137,250	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	22,785	249,677	249,677	131,576	93,762	134,769
<b>Total</b>	<b>84,412</b>	<b>386,927</b>	<b>386,927</b>	<b>268,826</b>	<b>231,012</b>	<b>272,019</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>84,412</b>	<b>386,927</b>	<b>386,927</b>	<b>268,826</b>	<b>231,012</b>	<b>272,019</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>61,627</b>	<b>137,250</b>	<b>137,250</b>	<b>137,250</b>	<b>137,250</b>	<b>137,250</b>
211101 Basic Salary - Civil Service	61,627	137,250	137,250	137,250	137,250	137,250
<b>22 USE OF GOODS AND SERVICES</b>	<b>22,785</b>	<b>249,677</b>	<b>249,677</b>	<b>131,576</b>	<b>93,762</b>	<b>134,769</b>
221209 Scratch-Cards	0	2,865	2,865	0	0	0
221401 Fuel and Lubricants - Vehicles	0	24,793	24,793	6,073	4,328	6,220
221402 Fuel and Lubricants – Generator	3,071	38,519	38,519	10,000	7,126	10,243
221601 Cleaning Materials and Services	0	2,500	2,500	1,250	891	1,280
221602 Stationery	0	2,500	2,500	1,250	891	1,280
221701 Consultancy Services	0	11,700	11,700	11,700	8,338	11,984
222103 Food and Catering Services	11,314	150,000	150,000	82,000	58,434	83,990
222109 Operational Expenses	0	0	0	2,503	1,784	2,564
222113 Guard and Security Services	8,400	16,800	16,800	16,800	11,972	17,208
<b>Total</b>	<b>84,412</b>	<b>386,927</b>	<b>386,927</b>	<b>268,826</b>	<b>231,012</b>	<b>272,019</b>

## 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 Forestry Reform Law of 2006 further details the agency's purpose.

### Achievements (FY2022):

Conducted 12 Block inspections in regions 1, 2, 3, and 4; Conducted training for 12 newly employed COC rangers; Social Agreement of FMC Area I signed; MC Area I in Grand Gedeh and River Gee signed; Signed Two Third Parties (Marbo & Central River Dugbe); Signed 4 CFMAs of Authorized Communities Forests (Chedepo-River Gee, Karluway #1-Maryland, Soblim-Lofa, Tchien Menyen-Grand Gedeh); Several fields visit to address conflicts in communities around protected areas in Gbarpolu, Lofa and Sinoe.

### Objectives (FY2023):

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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	560	560	560

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	1,364,829	2,837,244	2,837,244	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	9,244	73,987	73,987	107,160	76,363	109,761
26 GRANTS	0	3,870,675	3,870,675	746,292	597,034	537,330
<b>Total</b>	<b>1,374,073</b>	<b>6,781,906</b>	<b>6,781,906</b>	<b>3,690,696</b>	<b>3,510,641</b>	<b>3,484,335</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
300 Community Forestry	0	2,746,292	2,746,292	746,292	746,292	746,292
400 Conservation	0	1,124,383	1,124,383	0	0	0
500 Administration and Management	1,374,073	2,911,231	2,911,231	2,944,404	2,944,404	2,944,404
<b>Total</b>	<b>1,374,073</b>	<b>6,781,906</b>	<b>6,781,906</b>	<b>3,690,696</b>	<b>3,510,641</b>	<b>3,484,335</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,364,829</b>	<b>2,837,244</b>	<b>2,837,244</b>	<b>2,837,244</b>	<b>2,837,244</b>	<b>2,837,244</b>
211101 Basic Salary - Civil Service	1,364,829	2,837,244	2,837,244	2,837,244	2,837,244	2,837,244
<b>22 USE OF GOODS AND SERVICES</b>	<b>9,244</b>	<b>73,987</b>	<b>73,987</b>	<b>107,160</b>	<b>76,363</b>	<b>109,761</b>
221101 Foreign Travel-Means of travel	1,950	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	1,260	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	480	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	7,328	7,328	15,000	10,689	15,364

## 407 FORESTRY DEVELOPMENT AUTHORITY

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221401 Fuel and Lubricants - Vehicles	0	6,793	6,793	15,000	10,689	15,364
221402 Fuel and Lubricants – Generator	3,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	0	0	5,000	3,563	5,121
221503 Repairs and Maintenance–Generators	0	3,931	3,931	5,000	3,563	5,121
221602 Stationery	2,554	6,735	6,735	9,960	7,098	10,202
221606 Other Office Materials and Consumable	0	0	0	3,000	2,138	3,073
221701 Consultancy Services	0	49,200	49,200	49,200	35,060	50,394
222109 Operational Expenses	0	0	0	5,000	3,563	5,121
<b>26 GRANTS</b>	<b>0</b>	<b>3,870,675</b>	<b>3,870,675</b>	<b>746,292</b>	<b>597,034</b>	<b>537,330</b>
265522 Community Forest Sharing	0	746,292	746,292	746,292	597,034	537,330
265524 Forestry Arrears	0	2,000,000	2,000,000	0	0	0
265525 CPF: Forestry Arrears	0	1,000,000	1,000,000	0	0	0
265540 National Parks	0	124,383	124,383	0	0	0
<b>Total</b>	<b>1,374,073</b>	<b>6,781,906</b>	<b>6,781,906</b>	<b>3,690,696</b>	<b>3,510,641</b>	<b>3,484,335</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	1,374,073	4,035,614	4,035,614	2,944,404	2,913,607	2,947,005
03	GBARPOLU	0	225,196	225,196	61,196	48,957	44,061
04	GRAND BASSA	0	181,255	181,255	49,255	39,404	35,464
05	GRAND CAPE MOUNT	0	552,005	552,005	150,005	120,004	108,004
06	GRAND GEDEH	0	365,258	365,258	99,258	79,406	71,466
07	GRAND KRU	0	96,120	96,120	26,120	20,896	18,806
08	LOFA	0	134,568	134,568	36,568	29,254	26,329
10	MARYLAND	0	96,120	96,120	26,120	20,896	18,806
12	NIMBA	0	96,120	96,120	26,120	20,896	18,806
13	RIVER CESS	0	634,393	634,393	172,393	137,914	124,123
14	RIVER GEE	0	230,689	230,689	62,689	50,151	45,136
15	SINOE	0	134,568	134,568	36,568	29,254	26,329
<b>Total</b>		<b>1,374,073</b>	<b>6,781,906</b>	<b>6,781,906</b>	<b>3,690,696</b>	<b>3,510,641</b>	<b>3,484,335</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
0300 Community Forestry	0	2,746,292	2,746,292	746,292	597,034	537,330
26 GRANTS	0	2,746,292	2,746,292	746,292	597,034	537,330
<b>Total</b>	<b>0</b>	<b>2,746,292</b>	<b>2,746,292</b>	<b>746,292</b>	<b>597,034</b>	<b>537,330</b>

**407 FORESTRY DEVELOPMENT AUTHORITY**

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>COMMUNITY FORESTRY</b>	<b>0</b>	<b>2,746,292</b>	<b>2,746,292</b>	<b>746,292</b>	<b>597,034</b>	<b>537,330</b>
<b>26</b>	<b>GRANTS</b>	<b>0</b>	<b>2,746,292</b>	<b>2,746,292</b>	<b>746,292</b>	<b>597,034</b>	<b>537,330</b>
265522	Community Forest Sharing	0	746,292	746,292	746,292	597,034	537,330
265524	Forestry Arrears	0	2,000,000	2,000,000	0	0	0
<b>Total</b>		<b>0</b>	<b>2,746,292</b>	<b>2,746,292</b>	<b>746,292</b>	<b>597,034</b>	<b>537,330</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500</b>	<b>Administration and Management</b>	<b>1,374,073</b>	<b>2,911,231</b>	<b>2,911,231</b>	<b>2,944,404</b>	<b>2,913,607</b>	<b>2,947,005</b>
21	COMPENSATION OF EMPLOYEES	1,364,829	2,837,244	2,837,244	2,837,244	2,837,244	2,837,244
22	USE OF GOODS AND SERVICES	9,244	73,987	73,987	107,160	76,363	109,761
<b>Total</b>		<b>1,374,073</b>	<b>2,911,231</b>	<b>2,911,231</b>	<b>2,944,404</b>	<b>2,913,607</b>	<b>2,947,005</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>1,374,073</b>	<b>2,911,231</b>	<b>2,911,231</b>	<b>2,944,404</b>	<b>2,913,607</b>	<b>2,947,005</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>1,364,829</b>	<b>2,837,244</b>	<b>2,837,244</b>	<b>2,837,244</b>	<b>2,837,244</b>	<b>2,837,244</b>
211101	Basic Salary - Civil Service	1,364,829	2,837,244	2,837,244	2,837,244	2,837,244	2,837,244
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>9,244</b>	<b>73,987</b>	<b>73,987</b>	<b>107,160</b>	<b>76,363</b>	<b>109,761</b>
221101	Foreign Travel-Means of travel	1,950	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	1,260	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	480	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	7,328	7,328	15,000	10,689	15,364
221401	Fuel and Lubricants - Vehicles	0	6,793	6,793	15,000	10,689	15,364
221402	Fuel and Lubricants – Generator	3,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	0	5,000	3,563	5,121
221503	Repairs and Maintenance–Generators	0	3,931	3,931	5,000	3,563	5,121
221602	Stationery	2,554	6,735	6,735	9,960	7,098	10,202
221606	Other Office Materials and Consumable	0	0	0	3,000	2,138	3,073
221701	Consultancy Services	0	49,200	49,200	49,200	35,060	50,394
222109	Operational Expenses	0	0	0	5,000	3,563	5,121
<b>Total</b>		<b>1,374,073</b>	<b>2,911,231</b>	<b>2,911,231</b>	<b>2,944,404</b>	<b>2,913,607</b>	<b>2,947,005</b>

# 413 LIBERIA WATER AND SEWER CORPORATION

## Mission:

The Liberia Water & Sewer Corporation has a statutory mandate to provide the Liberian population with safe water supply and sanitation and hygiene services at affordable costs to all aimed at reducing incidence of water borne and hygiene-related diseases across the country.

## Achievements (FY2022):

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;

## Objectives (FY2023):

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 Three Water Tankers and one Sewer Vacuum Truck & operational cost of the trucks; Settle arrears owed (Vendors, Salaries & Benefits).

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
22 USE OF GOODS AND SERVICES	1,190,029	2,591,336	2,591,336	1,651,489	1,176,868	1,691,571
31 NON-FINANCIAL ASSETS	0	750,000	750,000	0	0	0
<b>Total</b>	<b>1,190,029</b>	<b>3,341,336</b>	<b>3,341,336</b>	<b>1,651,489</b>	<b>1,176,868</b>	<b>1,691,571</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	1,190,029	3,341,336	3,341,336	1,651,489	1,651,489	1,651,489
<b>Total</b>	<b>1,190,029</b>	<b>3,341,336</b>	<b>3,341,336</b>	<b>1,651,489</b>	<b>1,176,868</b>	<b>1,691,571</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0570	Pandemic and Epidemic Response	499,163	0	0	0	0	0
0630	Community Water Kiosks Project	0	750,000	750,000	0	0	0
	<b>Total</b>	<b>499,163</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total (GoL and Donor)</b>	<b>499,163</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,190,029</b>	<b>2,591,336</b>	<b>2,591,336</b>	<b>1,651,489</b>	<b>1,176,868</b>	<b>1,691,571</b>
221205 Other Utilities	690,866	1,572,181	1,572,181	1,651,489	1,176,868	1,691,571
222109 Operational Expenses	499,163	0	0	0	0	0
224106 Water arrears	0	1,019,155	1,019,155	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	750,000	750,000	0	0	0
<b>Total</b>	<b>1,190,029</b>	<b>3,341,336</b>	<b>3,341,336</b>	<b>1,651,489</b>	<b>1,176,868</b>	<b>1,691,571</b>



# 413 LIBERIA WATER AND SEWER CORPORATION

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
11	MONTSEERRADO	1,190,029	3,341,336	3,341,336	1,651,489	1,176,868	1,691,571
<b>Total</b>		<b>1,190,029</b>	<b>3,341,336</b>	<b>3,341,336</b>	<b>1,651,489</b>	<b>1,176,868</b>	<b>1,691,571</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>1,190,029</b>	<b>3,341,336</b>	<b>3,341,336</b>	<b>1,651,489</b>	<b>1,176,868</b>	<b>1,691,571</b>
22 USE OF GOODS AND SERVICES	1,190,029	2,591,336	2,591,336	1,651,489	1,176,868	1,691,571
31 NON-FINANCIAL ASSETS	0	750,000	750,000	0	0	0
<b>Total</b>	<b>1,190,029</b>	<b>3,341,336</b>	<b>3,341,336</b>	<b>1,651,489</b>	<b>1,176,868</b>	<b>1,691,571</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>1,190,029</b>	<b>3,341,336</b>	<b>3,341,336</b>	<b>1,651,489</b>	<b>1,176,868</b>	<b>1,691,571</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,190,029</b>	<b>2,591,336</b>	<b>2,591,336</b>	<b>1,651,489</b>	<b>1,176,868</b>	<b>1,691,571</b>
221205 Other Utilities	690,866	1,572,181	1,572,181	1,651,489	1,176,868	1,691,571
222109 Operational Expenses	499,163	0	0	0	0	0
224106 Water arrears	0	1,019,155	1,019,155	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	750,000	750,000	0	0	0
<b>Total</b>	<b>1,190,029</b>	<b>3,341,336</b>	<b>3,341,336</b>	<b>1,651,489</b>	<b>1,176,868</b>	<b>1,691,571</b>

# 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 (FY2022):

Fully funded the LEC Transformer Project during FY2022; 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 in October 2022.

## Objectives (FY2023):

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. Also, in FY2023, it is expected that LEC will refurbish the existing World Bank plant; install a SCADA DMS/EMS system and accessories; connect at least 30 large customers and 30,000 prepaid metered customers to the LEC grid; etc.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
22 USE OF GOODS AND SERVICES	3,887,390	11,000,000	11,000,000	4,785,000	3,409,839	4,901,132
31 NON-FINANCIAL ASSETS	0	21,700,000	20,222,920	41,250,000	20,625,000	18,562,500
<b>Total</b>	<b>3,887,390</b>	<b>32,700,000</b>	<b>31,222,920</b>	<b>46,035,000</b>	<b>24,034,839</b>	<b>23,463,632</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	3,887,390	32,700,000	31,222,920	46,035,000	46,035,000	46,035,000
<b>Total</b>	<b>3,887,390</b>	<b>32,700,000</b>	<b>31,222,920</b>	<b>46,035,000</b>	<b>24,034,839</b>	<b>23,463,632</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0572	LEC Transformer Project	0	1,000,000	1,000,000	0	0	0
0640	CPF: CLSG Non-RAP Payment	0	19,700,000	18,222,920	0	0	0
0650	Street Lights Project	0	1,000,000	1,000,000	0	0	0
0810	CPF: CLSG Allocation	0	0	0	41,250,000	20,625,000	18,562,500
	<b>Total</b>	<b>0</b>	<b>21,700,000</b>	<b>20,222,920</b>	<b>41,250,000</b>	<b>20,625,000</b>	<b>18,562,500</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>21,700,000</b>	<b>20,222,920</b>	<b>41,250,000</b>	<b>20,625,000</b>	<b>18,562,500</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
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## 416 LIBERIA ELECTRICITY CORPORATION

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>22 USE OF GOODS AND SERVICES</b>	<b>3,887,390</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>4,785,000</b>	<b>3,409,839</b>	<b>4,901,132</b>
222109 Operational Expenses	3,887,390	3,000,000	3,000,000	0	0	0
224108 Electricity Arrears	0	8,000,000	8,000,000	4,785,000	3,409,839	4,901,132
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>21,700,000</b>	<b>20,222,920</b>	<b>41,250,000</b>	<b>20,625,000</b>	<b>18,562,500</b>
312401 Other Fixed Assets	0	21,700,000	20,222,920	41,250,000	20,625,000	18,562,500
<b>Total</b>	<b>3,887,390</b>	<b>32,700,000</b>	<b>31,222,920</b>	<b>46,035,000</b>	<b>24,034,839</b>	<b>23,463,632</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>3,887,390</b>	<b>32,700,000</b>	<b>31,222,920</b>	<b>46,035,000</b>	<b>24,034,839</b>	<b>23,463,632</b>
	<b>Total</b>	<b>3,887,390</b>	<b>32,700,000</b>	<b>31,222,920</b>	<b>46,035,000</b>	<b>24,034,839</b>	<b>23,463,632</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>3,887,390</b>	<b>32,700,000</b>	<b>31,222,920</b>	<b>46,035,000</b>	<b>24,034,839</b>	<b>23,463,632</b>
22 USE OF GOODS AND SERVICES	3,887,390	11,000,000	11,000,000	4,785,000	3,409,839	4,901,132
31 NON-FINANCIAL ASSETS	0	21,700,000	20,222,920	41,250,000	20,625,000	18,562,500
<b>Total</b>	<b>3,887,390</b>	<b>32,700,000</b>	<b>31,222,920</b>	<b>46,035,000</b>	<b>24,034,839</b>	<b>23,463,632</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>3,887,390</b>	<b>32,700,000</b>	<b>31,222,920</b>	<b>46,035,000</b>	<b>24,034,839</b>	<b>23,463,632</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>3,887,390</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>4,785,000</b>	<b>3,409,839</b>	<b>4,901,132</b>
222109 Operational Expenses	3,887,390	3,000,000	3,000,000	0	0	0
224108 Electricity Arrears	0	8,000,000	8,000,000	4,785,000	3,409,839	4,901,132
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>21,700,000</b>	<b>20,222,920</b>	<b>41,250,000</b>	<b>20,625,000</b>	<b>18,562,500</b>
312401 Other Fixed Assets	0	21,700,000	20,222,920	41,250,000	20,625,000	18,562,500
<b>Total</b>	<b>3,887,390</b>	<b>32,700,000</b>	<b>31,222,920</b>	<b>46,035,000</b>	<b>24,034,839</b>	<b>23,463,632</b>

## 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

### Achievements (FY2022):

Contract for the Supply & Installation of Kahia 2 hydropower plant is ongoing and 9.58% physically complete. Contract signed for a period of 24 months after effectiveness date, and Time for completion of the contract is June 8, 2023; Contract for the Supply & Installation of 33/0.4kV distribution network is underway and 41.9% physically complete. Contract signed for a period of 18 months after effectiveness date, and Time for completion of the contract is November 30, 2022; 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 (FY2023):

To supply & install a 2.5 MW run-of-river hydropower plant on the Kaiha River in Lofa County; 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; Loan agreement ratified by National Legislature; Loan agreement declared effective by Abu Dhabi Fund for Development; Construction of transmission network facility connecting Pleebo to Fish Town ongoing; Contract award for the Supervision Owner's Engineer complete.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	9	9	9

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	170,474	282,474	282,474	339,385	339,385	339,385
22 USE OF GOODS AND SERVICES	1,643,186	8,483	8,483	6,446	4,593	6,602
31 NON-FINANCIAL ASSETS	0	360,000	360,000	0	0	0
<b>Total</b>	<b>1,813,660</b>	<b>650,957</b>	<b>650,957</b>	<b>345,831</b>	<b>343,978</b>	<b>345,987</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	1,813,660	650,957	650,957	345,831	345,831	345,831
<b>Total</b>	<b>1,813,660</b>	<b>650,957</b>	<b>650,957</b>	<b>345,831</b>	<b>343,978</b>	<b>345,987</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
5016	CPF: River Gee Hydropower project	150,000	360,000	360,000	0	0	0
	<b>Total</b>	<b>150,000</b>	<b>360,000</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 438 RURAL RENEWABLE ENERGY AGENCY

<b>Grand Total (GoL and Donor)</b>	<b>150,000</b>	<b>360,000</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>170,474</b>	<b>282,474</b>	<b>282,474</b>	<b>339,385</b>	<b>339,385</b>	<b>339,385</b>
211101 Basic Salary - Civil Service	170,474	282,474	282,474	339,385	339,385	339,385
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,643,186</b>	<b>8,483</b>	<b>8,483</b>	<b>6,446</b>	<b>4,593</b>	<b>6,602</b>
221101 Foreign Travel-Means of travel	5,098	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	2,520	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	864	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,483	8,483	6,446	4,593	6,602
222109 Operational Expenses	1,634,704	0	0	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	360,000	360,000	0	0	0
<b>Total</b>	<b>1,813,660</b>	<b>650,957</b>	<b>650,957</b>	<b>345,831</b>	<b>343,978</b>	<b>345,987</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>1,813,660</b>	<b>650,957</b>	<b>650,957</b>	<b>345,831</b>	<b>343,978</b>	<b>345,987</b>
	<b>Total</b>	<b>1,813,660</b>	<b>650,957</b>	<b>650,957</b>	<b>345,831</b>	<b>343,978</b>	<b>345,987</b>

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

#### Summary of Allocations by Department and Economic Classification

## 443 MINISTRY OF MINES AND ENERGY

### Mission:

The Ministry of Mines & Energy was created by an Act of Legislature in 1972 to assess the mineral resources of Liberia and to formulate policies and guidelines for exploration of these resources for economic and social benefits for all Liberians. The Land Authority Act signed on October 5, 2016 changed the name from Ministry of Lands Mines and Energy to Ministry of Mines and Energy.

### Achievements (FY2022):

Constructed a sea wall in New Kru Town which is 45% completed

### Objectives (FY2023):

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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	481	481	481

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	998,532	2,020,650	2,020,650	2,020,650	2,020,650	2,020,650
22 USE OF GOODS AND SERVICES	137,301	455,917	455,917	336,631	239,887	344,801
26 GRANTS	0	500,000	500,000	435,000	348,000	313,200
31 NON-FINANCIAL ASSETS	0	29,463	29,463	5,000	2,500	2,250
<b>Total</b>	<b>1,135,833</b>	<b>3,006,030</b>	<b>3,006,030</b>	<b>2,797,281</b>	<b>2,611,037</b>	<b>2,680,901</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
300 Mines	0	521,090	521,090	271,518	271,518	271,518
400 Energy	0	264,938	264,938	264,938	264,938	264,938
500 Mineral Exploration and Research	0	254,923	254,923	250,200	250,200	250,200
600 Planning and Development	0	234,179	234,179	234,179	234,179	234,179
800 Administration and Management	1,135,833	1,730,900	1,730,900	1,776,446	1,776,446	1,776,446
<b>Total</b>	<b>1,135,833</b>	<b>3,006,030</b>	<b>3,006,030</b>	<b>2,797,281</b>	<b>2,611,037</b>	<b>2,680,901</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>998,532</b>	<b>2,020,650</b>	<b>2,020,650</b>	<b>2,020,650</b>	<b>2,020,650</b>	<b>2,020,650</b>
211101 Basic Salary - Civil Service	998,532	2,020,650	2,020,650	2,020,650	2,020,650	2,020,650
<b>22 USE OF GOODS AND SERVICES</b>	<b>137,301</b>	<b>455,917</b>	<b>455,917</b>	<b>336,631</b>	<b>239,887</b>	<b>344,801</b>
221101 Foreign Travel-Means of travel	0	11,449	11,449	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	10,652	10,652	0	0	0
221103 Foreign Travel-Incidental Allowance	0	2,862	2,862	0	0	0
221104 Domestic Travel-Means of Travel	0	11,987	11,987	10,000	7,126	10,243

## 443 MINISTRY OF MINES AND ENERGY

OBJECTS OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221105	Domestic Travel-Daily Subsistence Allowance	0	11,449	11,449	10,500	7,482	10,755
221201	Electricity	0	8,587	8,587	5,000	3,563	5,121
221202	Water and Sewage	0	4,293	4,293	0	0	0
221204	Refuse Collection	0	1,145	1,145	2,000	1,425	2,049
221208	Internet Provider Services	0	20,000	20,000	10,000	7,126	10,243
221209	Scratch-Cards	0	4,580	4,580	0	0	0
221303	Office Building Rental and Lease	0	42,500	42,500	24,500	17,459	25,095
221305	Vehicle Rental and Lease	0	3,100	3,100	0	0	0
221401	Fuel and Lubricants - Vehicles	2,262	16,029	16,029	10,298	7,338	10,548
221402	Fuel and Lubricants – Generator	0	6,679	6,679	4,000	2,850	4,097
221501	Repair and Maintenance–Civil	0	4,293	4,293	4,000	2,850	4,097
221502	Repairs and Maintenance - Vehicles	0	2,862	2,862	0	0	0
221601	Cleaning Materials and Services	0	12,200	12,200	2,000	1,425	2,049
221602	Stationery	2,542	12,064	12,064	8,000	5,701	8,194
221603	Printing, Binding and Publications Services	0	3,211	3,211	3,000	2,138	3,073
221605	Computer Supplies and ICT Services	0	4,007	4,007	18,000	12,827	18,437
221701	Consultancy Services	62,497	208,333	208,333	208,333	148,460	213,389
221903	Staff Training – Local	0	8,587	8,587	2,000	1,425	2,049
221908	Scholarships – Foreign	25,000	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	3,435	3,435	3,000	2,138	3,073
222103	Food and Catering Services	0	10,000	10,000	3,000	2,138	3,073
222105	Entertainment Representation and Gifts	0	4,007	4,007	2,000	1,425	2,049
222108	Advertising and Public Relations	0	3,721	3,721	2,000	1,425	2,049
222109	Operational Expenses	45,000	17,885	17,885	5,000	3,563	5,121
223106	Vehicle Insurance	0	6,000	6,000	0	0	0
<b>26</b>	<b>GRANTS</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>435,000</b>	<b>348,000</b>	<b>313,200</b>
263125	Transfer to Revenue Enhancement Initiative	0	500,000	500,000	435,000	348,000	313,200
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>29,463</b>	<b>29,463</b>	<b>5,000</b>	<b>2,500</b>	<b>2,250</b>
312205	Machinery and Equipment	0	15,000	15,000	3,000	1,500	1,350
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	14,463	14,463	2,000	1,000	900
<b>Total</b>		<b>1,135,833</b>	<b>3,006,030</b>	<b>3,006,030</b>	<b>2,797,281</b>	<b>2,611,037</b>	<b>2,680,901</b>
<b>1.5 Allocations by County</b>							
Code County		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	1,135,833	3,006,030	3,006,030	2,797,281	2,611,037	2,680,901
<b>Total</b>		<b>1,135,833</b>	<b>3,006,030</b>	<b>3,006,030</b>	<b>2,797,281</b>	<b>2,611,037</b>	<b>2,680,901</b>

# 446 LIBERIA ELECTRICITY REGULATORY COMMISSION

## Mission:

## Achievements (FY2022):

## Objectives (FY2023):

#Type!

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	242,983	0	0	0	0	0
<b>Total</b>	<b>242,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Administration And Management	242,983	0	0	0	0	0
<b>Total</b>	<b>242,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	242,983	0	0	0	0	0
211101 Basic Salary - Civil Service	242,983	0	0	0	0	0
<b>Total</b>	<b>242,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	242,983	0	0	0	0	0
	<b>Total</b>	<b>242,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



## 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 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	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	2,057,581	4,058,309	4,058,309	4,216,958	4,216,958	4,216,958
22 USE OF GOODS AND SERVICES	156,385	1,292,089	1,292,089	1,159,896	826,553	1,188,047
26 GRANTS	0	46,084	46,084	46,084	36,867	33,180
31 NON-FINANCIAL ASSETS	0	1,417,162	1,417,162	0	0	0
<b>Total</b>	<b>2,213,966</b>	<b>6,813,644</b>	<b>6,813,644</b>	<b>5,422,938</b>	<b>5,080,379</b>	<b>5,438,185</b>

### Summary by Spending Entity:

SPENDING ENTITY	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
131 Liberia Agriculture Commodity Regulatory Authority	227,532	540,018	540,018	680,940	616,441	686,387
401 Ministry of Agriculture	1,128,319	4,175,899	4,175,899	2,680,191	2,536,916	2,678,609
405 Cooperative Development Agency	214,197	428,222	428,222	671,382	600,835	677,340
426 Central Agricultural Research Institute (CARI)	615,490	1,587,232	1,587,232	1,316,554	1,257,205	1,321,566
441 Rubber Development Fund Incorporated	28,428	82,273	82,273	73,871	68,982	74,284
<b>Total</b>	<b>2,213,966</b>	<b>6,813,644</b>	<b>6,813,644</b>	<b>5,422,938</b>	<b>5,080,379</b>	<b>5,438,185</b>

# 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 (FY2022):

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 (FY2023):

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

	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	-	89	89	89

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	224,954	456,510	456,510	456,510	456,510	456,510	456,510
22 USE OF GOODS AND SERVICES	2,578	83,508	83,508	83,508	224,430	159,931	229,877
<b>Total</b>	<b>227,532</b>	<b>540,018</b>	<b>540,018</b>	<b>540,018</b>	<b>680,940</b>	<b>616,441</b>	<b>686,387</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	227,532	540,018	540,018	540,018	680,940	680,940	680,940
<b>Total</b>	<b>227,532</b>	<b>540,018</b>	<b>540,018</b>	<b>540,018</b>	<b>680,940</b>	<b>616,441</b>	<b>686,387</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud.	FY2022 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>224,954</b>	<b>456,510</b>	<b>456,510</b>	<b>456,510</b>	<b>456,510</b>	<b>456,510</b>	<b>456,510</b>
211101 Basic Salary - Civil Service	224,954	456,510	456,510	456,510	456,510	456,510	456,510
<b>22 USE OF GOODS AND SERVICES</b>	<b>2,578</b>	<b>83,508</b>	<b>83,508</b>	<b>83,508</b>	<b>224,430</b>	<b>159,931</b>	<b>229,877</b>
221208 Internet Provider Services	0	0	0	0	5,000	3,563	5,121
221401 Fuel and Lubricants - Vehicles	1,289	6,290	6,290	6,290	15,000	10,689	15,364
221402 Fuel and Lubricants – Generator	1,289	7,862	7,862	7,862	20,000	14,252	20,485
221501 Repair and Maintenance–Civil	0	0	0	0	150,000	106,892	153,640
221502 Repairs and Maintenance - Vehicles	0	0	0	0	8,000	5,701	8,194
221601 Cleaning Materials and Services	0	0	0	0	10,000	7,126	10,243
221602 Stationery	0	4,914	4,914	4,914	11,430	8,145	11,707
222109 Operational Expenses	0	64,442	64,442	64,442	5,000	3,563	5,121
<b>Total</b>	<b>227,532</b>	<b>540,018</b>	<b>540,018</b>	<b>540,018</b>	<b>680,940</b>	<b>616,441</b>	<b>686,387</b>

# 131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	227,532	540,018	540,018	680,940	616,441	686,387
	<b>Total</b>	<b>227,532</b>	<b>540,018</b>	<b>540,018</b>	<b>680,940</b>	<b>616,441</b>	<b>686,387</b>

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

### Summary of Allocations by Department and Economic Classification

# 401 MINISTRY OF AGRICULTURE

## Mission:

The Ministry of Agriculture was established in May 1972 and charged with the responsibilities of achieving self-sufficiency in food production, increasing the country's ability to earn and conserve foreign exchange, increasing farmers' income and bringing them out of subsistence farming.

## Achievements (FY2022):

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 (FY2023):

No information provided by spending entity

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	411	411	411

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	1,058,054	2,088,200	2,088,200	2,167,639	2,167,639	2,167,639
22 USE OF GOODS AND SERVICES	70,265	624,453	624,453	466,468	332,410	477,789
26 GRANTS	0	46,084	46,084	46,084	36,867	33,180
31 NON-FINANCIAL ASSETS	0	1,417,162	1,417,162	0	0	0
<b>Total</b>	<b>1,128,319</b>	<b>4,175,899</b>	<b>4,175,899</b>	<b>2,680,191</b>	<b>2,536,916</b>	<b>2,678,609</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
102 Regional Development and Extension	0	1,382,647	1,382,647	688,351	688,351	688,351
200 Technical Services	0	384,377	384,377	407,005	407,005	407,005
300 Planning and Development	0	81,340	81,340	285,334	285,334	285,334
600 Administration and Management	1,128,319	2,327,535	2,327,535	1,299,501	1,299,501	1,299,501
<b>Total</b>	<b>1,128,319</b>	<b>4,175,899</b>	<b>4,175,899</b>	<b>2,680,191</b>	<b>2,536,916</b>	<b>2,678,609</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0595	Agriculture Value Chain Development	0	650,000	650,000	0	0	0
	<b>Total</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,058,054</b>	<b>2,088,200</b>	<b>2,088,200</b>	<b>2,167,639</b>	<b>2,167,639</b>	<b>2,167,639</b>
211101 Basic Salary - Civil Service	1,058,054	2,088,200	2,088,200	2,167,639	2,167,639	2,167,639
<b>22 USE OF GOODS AND SERVICES</b>	<b>70,265</b>	<b>624,453</b>	<b>624,453</b>	<b>466,468</b>	<b>332,410</b>	<b>477,789</b>

**401 MINISTRY OF AGRICULTURE**

OBJECTS OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221101	Foreign Travel-Means of travel	1,260	5,038	5,038	3,500	2,494	3,585
221102	Foreign Travel-Daily Subsistance Allowance	1,638	5,869	5,869	4,000	2,850	4,097
221103	Foreign Travel-Incidental Allowance	480	641	641	560	399	574
221104	Domestic Travel-Means of Travel	0	1,881	1,881	3,000	2,138	3,073
221105	Domestic Travel-Daily Subsistance Allowance	0	1,462	1,462	7,500	5,345	7,682
221201	Electricity	0	874	874	0	0	0
221202	Water and Sewage	0	1,030	1,030	0	0	0
221208	Internet Provider Services	0	8,587	8,587	0	0	0
221209	Scratch-Cards	950	6,000	6,000	3,000	2,138	3,073
221401	Fuel and Lubricants - Vehicles	5,000	32,733	32,733	14,896	10,615	15,258
221502	Repairs and Maintenance - Vehicles	2,940	7,500	7,500	0	0	0
221602	Stationery	1,696	8,157	8,157	8,500	6,057	8,706
221603	Printing, Binding and Publications Services	0	2,862	2,862	1,000	713	1,024
221605	Computer Supplies and ICT Services	0	2,007	2,007	0	0	0
221606	Other Office Materials and Consumable	795	2,862	2,862	5,000	3,563	5,121
221618	Computer Supplies, Parts and Cabling	1,965	3,291	3,291	0	0	0
221701	Consultancy Services	0	286,572	286,572	286,572	204,214	293,527
221804	Uniforms and Specialized Cloth	0	2,147	2,147	0	0	0
221807	Agricultural Supplies and Inputs	0	41,000	41,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	75,000	75,000	0	0	0
222113	Guard and Security Services	53,541	128,940	128,940	128,940	91,884	132,069
<b>26</b>	<b>GRANTS</b>	<b>0</b>	<b>46,084</b>	<b>46,084</b>	<b>46,084</b>	<b>36,867</b>	<b>33,180</b>
262104	Contributions to International Organization	0	6,084	6,084	6,084	4,867	4,380
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	40,000	40,000	40,000	32,000	28,800
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>1,417,162</b>	<b>1,417,162</b>	<b>0</b>	<b>0</b>	<b>0</b>
312205	Machinery and Equipment	0	767,162	767,162	0	0	0
312401	Other Fixed Assets	0	650,000	650,000	0	0	0
<b>Total</b>		<b>1,128,319</b>	<b>4,175,899</b>	<b>4,175,899</b>	<b>2,680,191</b>	<b>2,536,916</b>	<b>2,678,609</b>

**1.5 Allocations by County**

Code County		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>1,128,319</b>	<b>4,175,899</b>	<b>4,175,899</b>	<b>2,680,191</b>	<b>2,536,916</b>	<b>2,678,609</b>
<b>Total</b>		<b>1,128,319</b>	<b>4,175,899</b>	<b>4,175,899</b>	<b>2,680,191</b>	<b>2,536,916</b>	<b>2,678,609</b>

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

# 401 MINISTRY OF AGRICULTURE

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0102 Regional Development and Extension</b>	<b>0</b>	<b>1,382,647</b>	<b>1,382,647</b>	<b>688,351</b>	<b>687,201</b>	<b>688,448</b>
21 COMPENSATION OF EMPLOYEES	0	684,348	684,348	684,351	684,351	684,351
22 USE OF GOODS AND SERVICES	0	48,299	48,299	4,000	2,850	4,097
31 NON-FINANCIAL ASSETS	0	650,000	650,000	0	0	0
<b>Total</b>	<b>0</b>	<b>1,382,647</b>	<b>1,382,647</b>	<b>688,351</b>	<b>687,201</b>	<b>688,448</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0102 REGIONAL DEVELOPMENT AND EXTENSION</b>	<b>0</b>	<b>1,382,647</b>	<b>1,382,647</b>	<b>688,351</b>	<b>687,201</b>	<b>688,448</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>684,348</b>	<b>684,348</b>	<b>684,351</b>	<b>684,351</b>	<b>684,351</b>
211101 Basic Salary - Civil Service	0	684,348	684,348	684,351	684,351	684,351
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>48,299</b>	<b>48,299</b>	<b>4,000</b>	<b>2,850</b>	<b>4,097</b>
221401 Fuel and Lubricants - Vehicles	0	5,725	5,725	2,000	1,425	2,049
221602 Stationery	0	1,145	1,145	2,000	1,425	2,049
221605 Computer Supplies and ICT Services	0	429	429	0	0	0
221807 Agricultural Supplies and Inputs	0	41,000	41,000	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	650,000	650,000	0	0	0
<b>Total</b>	<b>0</b>	<b>1,382,647</b>	<b>1,382,647</b>	<b>688,351</b>	<b>687,201</b>	<b>688,448</b>

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 Technical Services</b>	<b>0</b>	<b>384,377</b>	<b>384,377</b>	<b>407,005</b>	<b>405,855</b>	<b>407,102</b>
21 COMPENSATION OF EMPLOYEES	0	375,504	375,504	403,005	403,005	403,005
22 USE OF GOODS AND SERVICES	0	8,873	8,873	4,000	2,850	4,097
<b>Total</b>	<b>0</b>	<b>384,377</b>	<b>384,377</b>	<b>407,005</b>	<b>405,855</b>	<b>407,102</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 TECHNICAL SERVICES</b>	<b>0</b>	<b>384,377</b>	<b>384,377</b>	<b>407,005</b>	<b>405,855</b>	<b>407,102</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>375,504</b>	<b>375,504</b>	<b>403,005</b>	<b>403,005</b>	<b>403,005</b>
211101 Basic Salary - Civil Service	0	375,504	375,504	403,005	403,005	403,005
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>8,873</b>	<b>8,873</b>	<b>4,000</b>	<b>2,850</b>	<b>4,097</b>
221401 Fuel and Lubricants - Vehicles	0	4,293	4,293	2,000	1,425	2,049
221602 Stationery	0	1,717	1,717	2,000	1,425	2,049

**401 MINISTRY OF AGRICULTURE**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221618 Computer Supplies, Parts and Cabling	0	716	716	0	0	0
221804 Uniforms and Specialized Cloth	0	2,147	2,147	0	0	0
<b>Total</b>	<b>0</b>	<b>384,377</b>	<b>384,377</b>	<b>407,005</b>	<b>405,855</b>	<b>407,102</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300 Planning and Development</b>	<b>0</b>	<b>81,340</b>	<b>81,340</b>	<b>285,334</b>	<b>276,184</b>	<b>274,231</b>
21 COMPENSATION OF EMPLOYEES	0	34,614	34,614	241,334	241,334	241,334
22 USE OF GOODS AND SERVICES	0	6,726	6,726	4,000	2,850	4,097
26 GRANTS	0	40,000	40,000	40,000	32,000	28,800
<b>Total</b>	<b>0</b>	<b>81,340</b>	<b>81,340</b>	<b>285,334</b>	<b>276,184</b>	<b>274,231</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300 PLANNING AND DEVELOPMENT</b>	<b>0</b>	<b>81,340</b>	<b>81,340</b>	<b>285,334</b>	<b>276,184</b>	<b>274,231</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>0</b>	<b>34,614</b>	<b>34,614</b>	<b>241,334</b>	<b>241,334</b>	<b>241,334</b>
211101 Basic Salary - Civil Service	0	34,614	34,614	241,334	241,334	241,334
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>6,726</b>	<b>6,726</b>	<b>4,000</b>	<b>2,850</b>	<b>4,097</b>
221401 Fuel and Lubricants - Vehicles	0	4,293	4,293	2,000	1,425	2,049
221602 Stationery	0	1,717	1,717	2,000	1,425	2,049
221618 Computer Supplies, Parts and Cabling	0	716	716	0	0	0
<b>26 GRANTS</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>32,000</b>	<b>28,800</b>
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	40,000	40,000	40,000	32,000	28,800
<b>Total</b>	<b>0</b>	<b>81,340</b>	<b>81,340</b>	<b>285,334</b>	<b>276,184</b>	<b>274,231</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0600 Administration and Management</b>	<b>1,128,319</b>	<b>2,327,535</b>	<b>2,327,535</b>	<b>1,299,501</b>	<b>1,167,675</b>	<b>1,308,827</b>
21 COMPENSATION OF EMPLOYEES	1,058,054	993,734	993,734	838,949	838,949	838,949
22 USE OF GOODS AND SERVICES	70,265	560,555	560,555	454,468	323,858	465,498
26 GRANTS	0	6,084	6,084	6,084	4,867	4,380
31 NON-FINANCIAL ASSETS	0	767,162	767,162	0	0	0
<b>Total</b>	<b>1,128,319</b>	<b>2,327,535</b>	<b>2,327,535</b>	<b>1,299,501</b>	<b>1,167,675</b>	<b>1,308,827</b>

**401 MINISTRY OF AGRICULTURE**

OBJECT OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
<b>0600</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>1,128,319</b>	<b>2,327,535</b>	<b>2,327,535</b>	<b>1,299,501</b>	<b>1,167,675</b>	<b>1,308,827</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>1,058,054</b>	<b>993,734</b>	<b>993,734</b>	<b>838,949</b>	<b>838,949</b>	<b>838,949</b>
211101	Basic Salary - Civil Service	1,058,054	993,734	993,734	838,949	838,949	838,949
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>70,265</b>	<b>560,555</b>	<b>560,555</b>	<b>454,468</b>	<b>323,858</b>	<b>465,498</b>
221101	Foreign Travel-Means of travel	1,260	5,038	5,038	3,500	2,494	3,585
221102	Foreign Travel-Daily Subsistence Allowance	1,638	5,869	5,869	4,000	2,850	4,097
221103	Foreign Travel-Incidental Allowance	480	641	641	560	399	574
221104	Domestic Travel-Means of Travel	0	1,881	1,881	3,000	2,138	3,073
221105	Domestic Travel-Daily Subsistence Allowance	0	1,462	1,462	7,500	5,345	7,682
221201	Electricity	0	874	874	0	0	0
221202	Water and Sewage	0	1,030	1,030	0	0	0
221208	Internet Provider Services	0	8,587	8,587	0	0	0
221209	Scratch-Cards	950	6,000	6,000	3,000	2,138	3,073
221401	Fuel and Lubricants - Vehicles	5,000	18,422	18,422	8,896	6,339	9,112
221502	Repairs and Maintenance - Vehicles	2,940	7,500	7,500	0	0	0
221602	Stationery	1,696	3,578	3,578	2,500	1,782	2,561
221603	Printing, Binding and Publications Services	0	2,862	2,862	1,000	713	1,024
221605	Computer Supplies and ICT Services	0	1,578	1,578	0	0	0
221606	Other Office Materials and Consumable	795	2,862	2,862	5,000	3,563	5,121
221618	Computer Supplies, Parts and Cabling	1,965	1,859	1,859	0	0	0
221701	Consultancy Services	0	286,572	286,572	286,572	204,214	293,527
222102	Workshops, Conferences, Symposia and Seminars	0	75,000	75,000	0	0	0
222113	Guard and Security Services	53,541	128,940	128,940	128,940	91,884	132,069
<b>26</b>	<b>GRANTS</b>	<b>0</b>	<b>6,084</b>	<b>6,084</b>	<b>6,084</b>	<b>4,867</b>	<b>4,380</b>
262104	Contributions to International Organization	0	6,084	6,084	6,084	4,867	4,380
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>767,162</b>	<b>767,162</b>	<b>0</b>	<b>0</b>	<b>0</b>
312205	Machinery and Equipment	0	767,162	767,162	0	0	0
<b>Total</b>		<b>1,128,319</b>	<b>2,327,535</b>	<b>2,327,535</b>	<b>1,299,501</b>	<b>1,167,675</b>	<b>1,308,827</b>



## 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 (FY2022):

Leases for the current year was paid; Salary as well as 75% of goods and services paid/ delivered; Staff capacity building was done in June of 2022; Assessment to determine infrastructural condition of dormant registered Cooperatives in western and south eastern region was completed; CDA joined the rest of the world to celebrate the international Cooperative Day on July 2, 2022 but official program was held in Gbarnga Bong County on July 16, 2022

### Objectives (FY2023):

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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	73	73	73

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	199,276	353,269	353,269	425,907	425,907	425,907
22 USE OF GOODS AND SERVICES	14,921	74,953	74,953	245,475	174,928	251,433
<b>Total</b>	<b>214,197</b>	<b>428,222</b>	<b>428,222</b>	<b>671,382</b>	<b>600,835</b>	<b>677,340</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Cooperative Development Services	0	0	0	12,500	12,500	12,500
300 Administration, Finance and Audit	214,197	428,222	428,222	658,882	658,882	658,882
<b>Total</b>	<b>214,197</b>	<b>428,222</b>	<b>428,222</b>	<b>671,382</b>	<b>600,835</b>	<b>677,340</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>199,276</b>	<b>353,269</b>	<b>353,269</b>	<b>425,907</b>	<b>425,907</b>	<b>425,907</b>
211101 Basic Salary - Civil Service	199,276	353,269	353,269	425,907	425,907	425,907
<b>22 USE OF GOODS AND SERVICES</b>	<b>14,921</b>	<b>74,953</b>	<b>74,953</b>	<b>245,475</b>	<b>174,928</b>	<b>251,433</b>

## 405 COOPERATIVE DEVELOPMENT AGENCY

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	10,000	7,126	10,243
221104 Domestic Travel-Means of Travel	0	8,760	8,760	20,000	14,252	20,485
221208 Internet Provider Services	0	0	0	7,500	5,345	7,682
221303 Office Building Rental and Lease	0	21,000	21,000	21,000	14,965	21,510
221401 Fuel and Lubricants - Vehicles	3,500	5,444	5,444	21,000	14,965	21,510
221402 Fuel and Lubricants – Generator	2,500	4,059	4,059	25,000	17,815	25,607
221502 Repairs and Maintenance - Vehicles	4,999	5,000	5,000	20,000	14,252	20,485
221602 Stationery	3,922	3,000	3,000	10,000	7,126	10,243
221603 Printing, Binding and Publications Services	0	1,000	1,000	10,000	7,126	10,243
221605 Computer Supplies and ICT Services	0	2,190	2,190	6,175	4,400	6,325
222102 Workshops, Conferences, Symposia and Seminars	0	23,500	23,500	80,000	57,009	81,942
222109 Operational Expenses	0	0	0	12,500	8,908	12,803
223106 Vehicle Insurance	0	1,000	1,000	2,300	1,639	2,356
<b>Total</b>	<b>214,197</b>	<b>428,222</b>	<b>428,222</b>	<b>671,382</b>	<b>600,835</b>	<b>677,340</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	214,197	428,222	428,222	671,382	600,835	677,340
	<b>Total</b>	<b>214,197</b>	<b>428,222</b>	<b>428,222</b>	<b>671,382</b>	<b>600,835</b>	<b>677,340</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0100 Cooperative Development Services	0	0	0	12,500	8,908	12,803
22 USE OF GOODS AND SERVICES	0	0	0	12,500	8,908	12,803
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>8,908</b>	<b>12,803</b>

OBJECT OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0100 COOPERATIVE DEVELOPMENT SERVICES	0	0	0	12,500	8,908	12,803
22 USE OF GOODS AND SERVICES	0	0	0	12,500	8,908	12,803
222109 Operational Expenses	0	0	0	12,500	8,908	12,803
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>8,908</b>	<b>12,803</b>

#### Summary of Allocations by Department and Economic Classification

**405 COOPERATIVE DEVELOPMENT AGENCY**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>Administration, Finance and Audit</b>	<b>214,197</b>	<b>428,222</b>	<b>428,222</b>	<b>658,882</b>	<b>591,927</b>	<b>664,536</b>
21	COMPENSATION OF EMPLOYEES	199,276	353,269	353,269	425,907	425,907	425,907
22	USE OF GOODS AND SERVICES	14,921	74,953	74,953	232,975	166,020	238,629
<b>Total</b>		<b>214,197</b>	<b>428,222</b>	<b>428,222</b>	<b>658,882</b>	<b>591,927</b>	<b>664,536</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>ADMINISTRATION, FINANCE AND AUDIT</b>	<b>214,197</b>	<b>428,222</b>	<b>428,222</b>	<b>658,882</b>	<b>591,927</b>	<b>664,536</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>199,276</b>	<b>353,269</b>	<b>353,269</b>	<b>425,907</b>	<b>425,907</b>	<b>425,907</b>
211101	Basic Salary - Civil Service	199,276	353,269	353,269	425,907	425,907	425,907
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>14,921</b>	<b>74,953</b>	<b>74,953</b>	<b>232,975</b>	<b>166,020</b>	<b>238,629</b>
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	10,000	7,126	10,243
221104	Domestic Travel-Means of Travel	0	8,760	8,760	20,000	14,252	20,485
221208	Internet Provider Services	0	0	0	7,500	5,345	7,682
221303	Office Building Rental and Lease	0	21,000	21,000	21,000	14,965	21,510
221401	Fuel and Lubricants - Vehicles	3,500	5,444	5,444	21,000	14,965	21,510
221402	Fuel and Lubricants – Generator	2,500	4,059	4,059	25,000	17,815	25,607
221502	Repairs and Maintenance - Vehicles	4,999	5,000	5,000	20,000	14,252	20,485
221602	Stationery	3,922	3,000	3,000	10,000	7,126	10,243
221603	Printing, Binding and Publications Services	0	1,000	1,000	10,000	7,126	10,243
221605	Computer Supplies and ICT Services	0	2,190	2,190	6,175	4,400	6,325
222102	Workshops, Conferences, Symposia and Seminars	0	23,500	23,500	80,000	57,009	81,942
223106	Vehicle Insurance	0	1,000	1,000	2,300	1,639	2,356
<b>Total</b>		<b>214,197</b>	<b>428,222</b>	<b>428,222</b>	<b>658,882</b>	<b>591,927</b>	<b>664,536</b>

## 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 (FY2022):

Established 20 hectares of cassava field for planting material production; Established 10 acres of lowland land rice for seed production; 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 Bleepay, 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 (FY2023):

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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	295	295	295

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	546,869	1,110,044	1,110,044	1,110,044	1,110,044	1,110,044
22 USE OF GOODS AND SERVICES	68,621	477,188	477,188	206,510	147,161	211,522
<b>Total</b>	<b>615,490</b>	<b>1,587,232</b>	<b>1,587,232</b>	<b>1,316,554</b>	<b>1,257,205</b>	<b>1,321,566</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	615,490	1,587,232	1,587,232	1,316,554	1,316,554	1,316,554
<b>Total</b>	<b>615,490</b>	<b>1,587,232</b>	<b>1,587,232</b>	<b>1,316,554</b>	<b>1,257,205</b>	<b>1,321,566</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>546,869</b>	<b>1,110,044</b>	<b>1,110,044</b>	<b>1,110,044</b>	<b>1,110,044</b>	<b>1,110,044</b>
211101 Basic Salary - Civil Service	546,869	1,110,044	1,110,044	1,110,044	1,110,044	1,110,044
<b>22 USE OF GOODS AND SERVICES</b>	<b>68,621</b>	<b>477,188</b>	<b>477,188</b>	<b>206,510</b>	<b>147,161</b>	<b>211,522</b>
221401 Fuel and Lubricants - Vehicles	2,011	8,000	8,000	12,000	8,551	12,291
221402 Fuel and Lubricants – Generator	2,292	8,000	8,000	12,000	8,551	12,291
221502 Repairs and Maintenance - Vehicles	0	3,500	3,500	7,000	4,988	7,170
221503 Repairs and Maintenance–Generators	0	2,535	2,535	2,000	1,425	2,049

**426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)**

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221602 Stationery		2,118	8,000	8,000	12,000	8,551	12,291
221701 Consultancy Services		0	40,000	40,000	40,000	28,504	40,971
221807 Agricultural Supplies and Inputs		62,200	138,000	138,000	106,510	75,900	109,095
221907 Scholarships – Local		0	5,000	5,000	10,000	7,126	10,243
222103 Food and Catering Services		0	3,000	3,000	0	0	0
222109 Operational Expenses		0	159,553	159,553	0	0	0
222113 Guard and Security Services		0	99,600	99,600	0	0	0
223106 Vehicle Insurance		0	2,000	2,000	5,000	3,563	5,121
<b>Total</b>		<b>615,490</b>	<b>1,587,232</b>	<b>1,587,232</b>	<b>1,316,554</b>	<b>1,257,205</b>	<b>1,321,566</b>

**1.5 Allocations by County**

Code	County	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	<b>NATIONWIDE</b>		615,490	1,587,232	1,587,232	1,316,554	1,257,205	1,321,566
	<b>Total</b>		<b>615,490</b>	<b>1,587,232</b>	<b>1,587,232</b>	<b>1,316,554</b>	<b>1,257,205</b>	<b>1,321,566</b>

**Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)****Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>		<b>615,490</b>	<b>1,587,232</b>	<b>1,587,232</b>	<b>1,316,554</b>	<b>1,257,205</b>	<b>1,321,566</b>
21 COMPENSATION OF EMPLOYEES		546,869	1,110,044	1,110,044	1,110,044	1,110,044	1,110,044
22 USE OF GOODS AND SERVICES		68,621	477,188	477,188	206,510	147,161	211,522
<b>Total</b>		<b>615,490</b>	<b>1,587,232</b>	<b>1,587,232</b>	<b>1,316,554</b>	<b>1,257,205</b>	<b>1,321,566</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud.	FY2021 Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>		<b>615,490</b>	<b>1,587,232</b>	<b>1,587,232</b>	<b>1,316,554</b>	<b>1,257,205</b>	<b>1,321,566</b>
<b>21 COMPENSATION OF EMPLOYEES</b>		<b>546,869</b>	<b>1,110,044</b>	<b>1,110,044</b>	<b>1,110,044</b>	<b>1,110,044</b>	<b>1,110,044</b>
211101 Basic Salary - Civil Service		546,869	1,110,044	1,110,044	1,110,044	1,110,044	1,110,044
<b>22 USE OF GOODS AND SERVICES</b>		<b>68,621</b>	<b>477,188</b>	<b>477,188</b>	<b>206,510</b>	<b>147,161</b>	<b>211,522</b>
221401 Fuel and Lubricants - Vehicles		2,011	8,000	8,000	12,000	8,551	12,291
221402 Fuel and Lubricants – Generator		2,292	8,000	8,000	12,000	8,551	12,291
221502 Repairs and Maintenance - Vehicles		0	3,500	3,500	7,000	4,988	7,170
221503 Repairs and Maintenance–Generators		0	2,535	2,535	2,000	1,425	2,049
221602 Stationery		2,118	8,000	8,000	12,000	8,551	12,291
221701 Consultancy Services		0	40,000	40,000	40,000	28,504	40,971
221807 Agricultural Supplies and Inputs		62,200	138,000	138,000	106,510	75,900	109,095
221907 Scholarships – Local		0	5,000	5,000	10,000	7,126	10,243

**426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
222103 Food and Catering Services	0	3,000	3,000	0	0	0
222109 Operational Expenses	0	159,553	159,553	0	0	0
222113 Guard and Security Services	0	99,600	99,600	0	0	0
223106 Vehicle Insurance	0	2,000	2,000	5,000	3,563	5,121
<b>Total</b>	<b>615,490</b>	<b>1,587,232</b>	<b>1,587,232</b>	<b>1,316,554</b>	<b>1,257,205</b>	<b>1,321,566</b>

## 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 (FY2022):

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 (FY2023):

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

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	9	9	9

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	28,428	50,286	50,286	56,858	56,858	56,858
22 USE OF GOODS AND SERVICES	0	31,987	31,987	17,013	12,124	17,426
<b>Total</b>	<b>28,428</b>	<b>82,273</b>	<b>82,273</b>	<b>73,871</b>	<b>68,982</b>	<b>74,284</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	28,428	82,273	82,273	73,871	73,871	73,871
<b>Total</b>	<b>28,428</b>	<b>82,273</b>	<b>82,273</b>	<b>73,871</b>	<b>68,982</b>	<b>74,284</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>28,428</b>	<b>50,286</b>	<b>50,286</b>	<b>56,858</b>	<b>56,858</b>	<b>56,858</b>
211101 Basic Salary - Civil Service	28,428	50,286	50,286	56,858	56,858	56,858
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>31,987</b>	<b>31,987</b>	<b>17,013</b>	<b>12,124</b>	<b>17,426</b>
221104 Domestic Travel-Means of Travel	0	1,859	1,859	0	0	0
221303 Office Building Rental and Lease	0	3,000	3,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	3,220	3,220	3,499	2,493	3,584
221402 Fuel and Lubricants – Generator	0	1,371	1,371	1,500	1,069	1,536
221601 Cleaning Materials and Services	0	1,286	1,286	800	570	819
221602 Stationery	0	2,572	2,572	1,000	713	1,024
221807 Agricultural Supplies and Inputs	0	16,279	16,279	7,814	5,568	8,004
222113 Guard and Security Services	0	2,400	2,400	2,400	1,710	2,458
<b>Total</b>	<b>28,428</b>	<b>82,273</b>	<b>82,273</b>	<b>73,871</b>	<b>68,982</b>	<b>74,284</b>

# 441 RUBBER DEVELOPMENT FUND INCORPORATED

## 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	28,428	82,273	82,273	73,871	68,982	74,284
<b>Total</b>		<b>28,428</b>	<b>82,273</b>	<b>82,273</b>	<b>73,871</b>	<b>68,982</b>	<b>74,284</b>

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

### Summary of Allocations by Department and Economic Classification



## 10 INFRASTRUCTURE AND BASIC SERVICES

### Goal:

To construct and rehabilitate the physical infrastructure that will increase access to basic services at affordable cost to improve social and economic growth and development.

### Strategic Objective:

Enhance accessibility and connectivity for the socio-economic growth and development of Liberia by ensuring that all roads are pliable throughout the year; Expand access to affordable housing, including for low-income groups and women; Construct/Rehabilitate public buildings, strengthen urban infrastructure and improve city planning; Ensure Liberians nationwide have reliable, affordable and efficient transport services; Promote efficient, secure and affordable phone, broadcasting and postal service throughout the country.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 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	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	4,876,368	9,677,536	9,677,536	9,928,631	9,928,631	9,928,631
22 USE OF GOODS AND SERVICES	6,545,542	3,475,688	3,475,688	2,568,332	1,830,219	2,630,665
25 SUBSIDY	497,741	445,000	445,000	774,300	696,870	627,183
26 GRANTS	213,928	392,300	392,300	341,301	273,041	245,737
31 NON-FINANCIAL ASSETS	1,129,986	53,894,619	53,894,619	58,634,419	29,317,210	26,385,489
<b>Total</b>	<b>13,263,565</b>	<b>67,885,143</b>	<b>67,885,143</b>	<b>72,246,983</b>	<b>42,045,970</b>	<b>39,817,705</b>

### Summary by Spending Entity:

SPENDING ENTITY	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
121 Liberia Broadcasting System	384,680	1,200,363	1,200,363	1,085,385	1,014,100	1,091,405
324 National Housing Authority	541,944	745,398	745,398	716,860	710,056	717,435
404 Ministry of Post and Telecommunication	878,576	1,767,684	1,767,684	1,740,384	1,706,817	1,730,839
406 Ministry of Transport	1,309,449	2,388,290	2,388,290	2,367,563	2,230,169	2,284,294
409 Ministry of Public Works	8,365,815	56,602,834	56,602,834	59,451,959	31,322,466	28,766,878
415 National Transit Authority	945,409	2,104,297	2,104,297	1,809,641	1,714,981	1,817,635
419 National Housing and Savings Bank	28,035	57,176	57,176	57,176	57,176	57,176
429 Liberia Airport Authority	809,657	3,019,101	3,019,101	5,018,015	3,290,205	3,352,043
<b>Total</b>	<b>13,263,565</b>	<b>67,885,143</b>	<b>67,885,143</b>	<b>72,246,983</b>	<b>42,045,970</b>	<b>39,817,705</b>

# 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 (FY2022):

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 (FY2023):

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.☒

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	200	200	200

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	361,246	717,757	717,757	837,341	837,341	837,341
22 USE OF GOODS AND SERVICES	23,434	192,606	192,606	248,044	176,759	254,064
31 NON-FINANCIAL ASSETS	0	290,000	290,000	0	0	0
<b>Total</b>	<b>384,680</b>	<b>1,200,363</b>	<b>1,200,363</b>	<b>1,085,385</b>	<b>1,014,100</b>	<b>1,091,405</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	384,680	1,200,363	1,200,363	1,085,385	1,085,385	1,085,385
<b>Total</b>	<b>384,680</b>	<b>1,200,363</b>	<b>1,200,363</b>	<b>1,085,385</b>	<b>1,014,100</b>	<b>1,091,405</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>361,246</b>	<b>717,757</b>	<b>717,757</b>	<b>837,341</b>	<b>837,341</b>	<b>837,341</b>
211101 Basic Salary - Civil Service	361,246	717,757	717,757	837,341	837,341	837,341
<b>22 USE OF GOODS AND SERVICES</b>	<b>23,434</b>	<b>192,606</b>	<b>192,606</b>	<b>248,044</b>	<b>176,759</b>	<b>254,064</b>
221202 Water and Sewage	0	2,352	2,352	0	0	0
221402 Fuel and Lubricants – Generator	23,434	186,819	186,819	248,044	176,759	254,064
221605 Computer Supplies and ICT Services	0	3,435	3,435	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment-Vehicles	0	90,000	90,000	0	0	0
312205 Machinery and Equipment	0	200,000	200,000	0	0	0
<b>Total</b>	<b>384,680</b>	<b>1,200,363</b>	<b>1,200,363</b>	<b>1,085,385</b>	<b>1,014,100</b>	<b>1,091,405</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	384,680	1,200,363	1,200,363	1,085,385	1,014,100	1,091,405

# 121 LIBERIA BROADCASTING SYSTEM

<b>Total</b>	<b>384,680</b>	<b>1,200,363</b>	<b>1,200,363</b>	<b>1,085,385</b>	<b>1,014,100</b>	<b>1,091,405</b>
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## Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

### Summary of Allocations by Department and Economic Classification

<b>ECONOMIC CLASSIFICATION</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0100 Administration and Management</b>	<b>384,680</b>	<b>1,200,363</b>	<b>1,200,363</b>	<b>1,085,385</b>	<b>1,014,100</b>	<b>1,091,405</b>
21 COMPENSATION OF EMPLOYEES	361,246	717,757	717,757	837,341	837,341	837,341
22 USE OF GOODS AND SERVICES	23,434	192,606	192,606	248,044	176,759	254,064
31 NON-FINANCIAL ASSETS	0	290,000	290,000	0	0	0
<b>Total</b>	<b>384,680</b>	<b>1,200,363</b>	<b>1,200,363</b>	<b>1,085,385</b>	<b>1,014,100</b>	<b>1,091,405</b>

<b>OBJECT OF EXPENDITURE</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>384,680</b>	<b>1,200,363</b>	<b>1,200,363</b>	<b>1,085,385</b>	<b>1,014,100</b>	<b>1,091,405</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>361,246</b>	<b>717,757</b>	<b>717,757</b>	<b>837,341</b>	<b>837,341</b>	<b>837,341</b>
211101 Basic Salary - Civil Service	361,246	717,757	717,757	837,341	837,341	837,341
<b>22 USE OF GOODS AND SERVICES</b>	<b>23,434</b>	<b>192,606</b>	<b>192,606</b>	<b>248,044</b>	<b>176,759</b>	<b>254,064</b>
221202 Water and Sewage	0	2,352	2,352	0	0	0
221402 Fuel and Lubricants – Generator	23,434	186,819	186,819	248,044	176,759	254,064
221605 Computer Supplies and ICT Services	0	3,435	3,435	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment-Vehicles	0	90,000	90,000	0	0	0
312205 Machinery and Equipment	0	200,000	200,000	0	0	0
<b>Total</b>	<b>384,680</b>	<b>1,200,363</b>	<b>1,200,363</b>	<b>1,085,385</b>	<b>1,014,100</b>	<b>1,091,405</b>

# 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 (FY2022):

Four contractors were paid their retention for Milestone III; Two bore hole wells were constructed, and 18 Bio filtration tanks were also constructed in VOA; Dolphin construction received 90% payment for Milestone III; Renovation of 18 units that the west Pointers forcibly broke

## Objectives (FY2023):

To construct internal roads in VOA Estate west point project, drainages etc. To construct borehole well for Water supply in the estates

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	123	123	123

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	337,466	693,186	693,186	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	204,478	52,212	52,212	23,674	16,870	24,249
<b>Total</b>	<b>541,944</b>	<b>745,398</b>	<b>745,398</b>	<b>716,860</b>	<b>710,056</b>	<b>717,435</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	541,944	745,398	745,398	716,860	716,860	716,860
<b>Total</b>	<b>541,944</b>	<b>745,398</b>	<b>745,398</b>	<b>716,860</b>	<b>710,056</b>	<b>717,435</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>337,466</b>	<b>693,186</b>	<b>693,186</b>	<b>693,186</b>	<b>693,186</b>	<b>693,186</b>
211101 Basic Salary - Civil Service	337,466	693,186	693,186	693,186	693,186	693,186
<b>22 USE OF GOODS AND SERVICES</b>	<b>204,478</b>	<b>52,212</b>	<b>52,212</b>	<b>23,674</b>	<b>16,870</b>	<b>24,249</b>
221201 Electricity	0	0	0	3,000	2,138	3,073
221402 Fuel and Lubricants – Generator	0	0	0	15,674	11,169	16,054
222109 Operational Expenses	204,478	52,212	52,212	5,000	3,563	5,121
<b>Total</b>	<b>541,944</b>	<b>745,398</b>	<b>745,398</b>	<b>716,860</b>	<b>710,056</b>	<b>717,435</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	541,944	745,398	745,398	716,860	710,056	717,435
	<b>Total</b>	<b>541,944</b>	<b>745,398</b>	<b>745,398</b>	<b>716,860</b>	<b>710,056</b>	<b>717,435</b>

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

# 324 NATIONAL HOUSING AUTHORITY

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>Administration and Management</b>	<b>541,944</b>	<b>745,398</b>	<b>745,398</b>	<b>716,860</b>	<b>710,056</b>	<b>717,435</b>
21	COMPENSATION OF EMPLOYEES	337,466	693,186	693,186	693,186	693,186	693,186
22	USE OF GOODS AND SERVICES	204,478	52,212	52,212	23,674	16,870	24,249
<b>Total</b>		<b>541,944</b>	<b>745,398</b>	<b>745,398</b>	<b>716,860</b>	<b>710,056</b>	<b>717,435</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>541,944</b>	<b>745,398</b>	<b>745,398</b>	<b>716,860</b>	<b>710,056</b>	<b>717,435</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>337,466</b>	<b>693,186</b>	<b>693,186</b>	<b>693,186</b>	<b>693,186</b>	<b>693,186</b>
211101	Basic Salary - Civil Service	337,466	693,186	693,186	693,186	693,186	693,186
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>204,478</b>	<b>52,212</b>	<b>52,212</b>	<b>23,674</b>	<b>16,870</b>	<b>24,249</b>
221201	Electricity	0	0	0	3,000	2,138	3,073
221402	Fuel and Lubricants – Generator	0	0	0	15,674	11,169	16,054
222109	Operational Expenses	204,478	52,212	52,212	5,000	3,563	5,121
<b>Total</b>		<b>541,944</b>	<b>745,398</b>	<b>745,398</b>	<b>716,860</b>	<b>710,056</b>	<b>717,435</b>

# 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 (FY2022):

During the period under review, major renovation work was done on the Ganta Post Office, in Nimba County; 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; National Postal Address System (NAPAS) is carrying on remarkable marking of houses structure and streets for delivery of mail, easy site's location for patience, tax collection, security and just to name a few; The Ministry entered into contract with private partner for revamping of the lock boxes gear toward generating more revenue for the government;

## Objectives (FY2023):

Conduct Community survey and conclude Arrangement for project site selection; Conduct community assessment/survey for data collection; Preparation of data sheet for data collection; Solicit applications for project enumerators; Design and provide geo-referenced maps for targeted Communities; Decide on House Numbering categories and standard; Solicit applications for the supply of house numbering plates and tools; Conduct detailed project field survey for concrete data collection about existing houses and vacant lots;

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	369	369	369

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	810,014	1,599,620	1,599,620	1,624,370	1,624,370	1,624,370
22 USE OF GOODS AND SERVICES	13,576	136,445	136,445	84,264	60,047	86,309
26 GRANTS	0	25,000	25,000	21,750	17,400	15,660
31 NON-FINANCIAL ASSETS	54,986	6,619	6,619	10,000	5,000	4,500
<b>Total</b>	<b>878,576</b>	<b>1,767,684</b>	<b>1,767,684</b>	<b>1,740,384</b>	<b>1,706,817</b>	<b>1,730,839</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Postal Services	0	38,353	38,353	35,350	35,350	35,350
200 National Communications and Postal Services	0	5,431	5,431	6,664	6,664	6,664
300 Administration and Management	878,576	1,723,900	1,723,900	1,698,370	1,698,370	1,698,370
<b>Total</b>	<b>878,576</b>	<b>1,767,684</b>	<b>1,767,684</b>	<b>1,740,384</b>	<b>1,706,817</b>	<b>1,730,839</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>810,014</b>	<b>1,599,620</b>	<b>1,599,620</b>	<b>1,624,370</b>	<b>1,624,370</b>	<b>1,624,370</b>
211101 Basic Salary - Civil Service	810,014	1,599,620	1,599,620	1,624,370	1,624,370	1,624,370
<b>22 USE OF GOODS AND SERVICES</b>	<b>13,576</b>	<b>136,445</b>	<b>136,445</b>	<b>84,264</b>	<b>60,047</b>	<b>86,309</b>
221101 Foreign Travel-Means of travel	4,273	7,500	7,500	10,500	7,482	10,755

**404 MINISTRY OF POST AND TELECOMMUNICATION**

OBJECTS OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221102	Foreign Travel-Daily Subsistance Allowance	9,303	6,276	6,276	12,500	8,908	12,803
221103	Foreign Travel-Incidental Allowance	0	1,000	1,000	1,680	1,197	1,721
221104	Domestic Travel-Means of Travel	0	1,350	1,350	1,000	713	1,024
221105	Domestic Travel-Daily Subsistance Allowance	0	2,441	2,441	2,600	1,853	2,663
221201	Electricity	0	1,295	1,295	2,500	1,782	2,561
221202	Water and Sewage	0	859	859	2,500	1,782	2,561
221208	Internet Provider Services	0	4,000	4,000	2,000	1,425	2,049
221401	Fuel and Lubricants - Vehicles	0	12,372	12,372	16,984	12,103	17,396
221402	Fuel and Lubricants – Generator	0	2,072	2,072	3,500	2,494	3,585
221501	Repair and Maintenance–Civil	0	73,080	73,080	1,000	713	1,024
221602	Stationery	0	3,784	3,784	4,500	3,207	4,609
221603	Printing, Binding and Publications Services	0	6,934	6,934	7,000	4,988	7,170
221605	Computer Supplies and ICT Services	0	0	0	5,500	3,919	5,633
222101	Celebrations, Commemorations and State Visit	0	5,837	5,837	5,000	3,563	5,121
222102	Workshops, Conferences, Symposia and Seminars	0	1,145	1,145	1,500	1,069	1,536
222109	Operational Expenses	0	5,000	5,000	2,500	1,782	2,561
222110	Subscriptions	0	1,500	1,500	1,500	1,069	1,536
<b>26</b>	<b>GRANTS</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>21,750</b>	<b>17,400</b>	<b>15,660</b>
262104	Contributions to International Organization	0	25,000	25,000	21,750	17,400	15,660
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>54,986</b>	<b>6,619</b>	<b>6,619</b>	<b>10,000</b>	<b>5,000</b>	<b>4,500</b>
312201	Transport Equipment-Vehicles	54,986	0	0	0	0	0
312203	Furnitures and Fixtures	0	6,619	6,619	0	0	0
312205	Machinery and Equipment	0	0	0	10,000	5,000	4,500
<b>Total</b>		<b>878,576</b>	<b>1,767,684</b>	<b>1,767,684</b>	<b>1,740,384</b>	<b>1,706,817</b>	<b>1,730,839</b>

**1.5 Allocations by County**

Code County		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>878,576</b>	<b>1,767,684</b>	<b>1,767,684</b>	<b>1,740,384</b>	<b>1,706,817</b>	<b>1,730,839</b>
<b>Total</b>		<b>878,576</b>	<b>1,767,684</b>	<b>1,767,684</b>	<b>1,740,384</b>	<b>1,706,817</b>	<b>1,730,839</b>

**Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)****Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100</b>	<b>Postal Services</b>	<b>0</b>	<b>38,353</b>	<b>38,353</b>	<b>35,350</b>	<b>27,091</b>	<b>29,590</b>
22	USE OF GOODS AND SERVICES	0	13,353	13,353	13,600	9,691	13,930

**404 MINISTRY OF POST AND TELECOMMUNICATION**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
26 GRANTS	0	25,000	25,000	21,750	17,400	15,660
<b>Total</b>	<b>0</b>	<b>38,353</b>	<b>38,353</b>	<b>35,350</b>	<b>27,091</b>	<b>29,590</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 POSTAL SERVICES</b>	<b>0</b>	<b>38,353</b>	<b>38,353</b>	<b>35,350</b>	<b>27,091</b>	<b>29,590</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>13,353</b>	<b>13,353</b>	<b>13,600</b>	<b>9,691</b>	<b>13,930</b>
221104 Domestic Travel-Means of Travel	0	1,350	1,350	1,000	713	1,024
221105 Domestic Travel-Daily Subsistence Allowance	0	2,441	2,441	2,600	1,853	2,663
221401 Fuel and Lubricants - Vehicles	0	2,941	2,941	4,000	2,850	4,097
221602 Stationery	0	784	784	1,000	713	1,024
222101 Celebrations, Commemorations and State Visit	0	5,837	5,837	5,000	3,563	5,121
<b>26 GRANTS</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>21,750</b>	<b>17,400</b>	<b>15,660</b>
262104 Contributions to International Organization	0	25,000	25,000	21,750	17,400	15,660
<b>Total</b>	<b>0</b>	<b>38,353</b>	<b>38,353</b>	<b>35,350</b>	<b>27,091</b>	<b>29,590</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 National Communications and Postal Services</b>	<b>0</b>	<b>5,431</b>	<b>5,431</b>	<b>6,664</b>	<b>4,749</b>	<b>6,826</b>
22 USE OF GOODS AND SERVICES	0	5,431	5,431	6,664	4,749	6,826
<b>Total</b>	<b>0</b>	<b>5,431</b>	<b>5,431</b>	<b>6,664</b>	<b>4,749</b>	<b>6,826</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 NATIONAL COMMUNICATIONS AND POSTAL SERVICES</b>	<b>0</b>	<b>5,431</b>	<b>5,431</b>	<b>6,664</b>	<b>4,749</b>	<b>6,826</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>5,431</b>	<b>5,431</b>	<b>6,664</b>	<b>4,749</b>	<b>6,826</b>
221401 Fuel and Lubricants - Vehicles	0	3,931	3,931	5,164	3,680	5,289
221602 Stationery	0	1,500	1,500	1,500	1,069	1,536
<b>Total</b>	<b>0</b>	<b>5,431</b>	<b>5,431</b>	<b>6,664</b>	<b>4,749</b>	<b>6,826</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300 Administration and Management</b>	<b>878,576</b>	<b>1,723,900</b>	<b>1,723,900</b>	<b>1,698,370</b>	<b>1,674,977</b>	<b>1,694,423</b>
21 COMPENSATION OF EMPLOYEES	810,014	1,599,620	1,599,620	1,624,370	1,624,370	1,624,370



**404 MINISTRY OF POST AND TELECOMMUNICATION**

<b>ECONOMIC CLASSIFICATION</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
22 USE OF GOODS AND SERVICES	13,576	117,661	117,661	64,000	45,607	65,553
31 NON-FINANCIAL ASSETS	54,986	6,619	6,619	10,000	5,000	4,500
<b>Total</b>	<b>878,576</b>	<b>1,723,900</b>	<b>1,723,900</b>	<b>1,698,370</b>	<b>1,674,977</b>	<b>1,694,423</b>

<b>OBJECT OF EXPENDITURE</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>0300 ADMINISTRATION AND MANAGEMENT</b>	<b>878,576</b>	<b>1,723,900</b>	<b>1,723,900</b>	<b>1,698,370</b>	<b>1,674,977</b>	<b>1,694,423</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>810,014</b>	<b>1,599,620</b>	<b>1,599,620</b>	<b>1,624,370</b>	<b>1,624,370</b>	<b>1,624,370</b>
211101 Basic Salary - Civil Service	810,014	1,599,620	1,599,620	1,624,370	1,624,370	1,624,370
<b>22 USE OF GOODS AND SERVICES</b>	<b>13,576</b>	<b>117,661</b>	<b>117,661</b>	<b>64,000</b>	<b>45,607</b>	<b>65,553</b>
221101 Foreign Travel-Means of travel	4,273	7,500	7,500	10,500	7,482	10,755
221102 Foreign Travel-Daily Subsistence Allowance	9,303	6,276	6,276	12,500	8,908	12,803
221103 Foreign Travel-Incidental Allowance	0	1,000	1,000	1,680	1,197	1,721
221201 Electricity	0	1,295	1,295	2,500	1,782	2,561
221202 Water and Sewage	0	859	859	2,500	1,782	2,561
221208 Internet Provider Services	0	4,000	4,000	2,000	1,425	2,049
221401 Fuel and Lubricants - Vehicles	0	5,500	5,500	7,820	5,573	8,010
221402 Fuel and Lubricants – Generator	0	2,072	2,072	3,500	2,494	3,585
221501 Repair and Maintenance–Civil	0	73,080	73,080	1,000	713	1,024
221602 Stationery	0	1,500	1,500	2,000	1,425	2,049
221603 Printing, Binding and Publications Services	0	6,934	6,934	7,000	4,988	7,170
221605 Computer Supplies and ICT Services	0	0	0	5,500	3,919	5,633
222102 Workshops, Conferences, Symposia and Seminars	0	1,145	1,145	1,500	1,069	1,536
222109 Operational Expenses	0	5,000	5,000	2,500	1,782	2,561
222110 Subscriptions	0	1,500	1,500	1,500	1,069	1,536
<b>31 NON-FINANCIAL ASSETS</b>	<b>54,986</b>	<b>6,619</b>	<b>6,619</b>	<b>10,000</b>	<b>5,000</b>	<b>4,500</b>
312201 Transport Equipment-Vehicles	54,986	0	0	0	0	0
312203 Furnitures and Fixtures	0	6,619	6,619	0	0	0
312205 Machinery and Equipment	0	0	0	10,000	5,000	4,500
<b>Total</b>	<b>878,576</b>	<b>1,723,900</b>	<b>1,723,900</b>	<b>1,698,370</b>	<b>1,674,977</b>	<b>1,694,423</b>

## 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 (FY2022):

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\$7,376,030.00 revenue for the period 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 (FY2023):

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 Margibi, Bassa, 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)

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	403	403	403

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	885,006	1,751,318	1,751,318	1,792,318	1,792,318	1,792,318
22 USE OF GOODS AND SERVICES	135,515	269,672	269,672	255,694	182,210	261,900
26 GRANTS	213,928	367,300	367,300	319,551	255,641	230,077
31 NON-FINANCIAL ASSETS	75,000	0	0	0	0	0
<b>Total</b>	<b>1,309,449</b>	<b>2,388,290</b>	<b>2,388,290</b>	<b>2,367,563</b>	<b>2,230,169</b>	<b>2,284,294</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Land Transport and Rail Transp	98,928	367,300	367,300	319,551	319,551	319,551
300 Administration and Management	1,210,521	2,020,990	2,020,990	2,048,012	2,048,012	2,048,012
<b>Total</b>	<b>1,309,449</b>	<b>2,388,290</b>	<b>2,388,290</b>	<b>2,367,563</b>	<b>2,230,169</b>	<b>2,284,294</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>885,006</b>	<b>1,751,318</b>	<b>1,751,318</b>	<b>1,792,318</b>	<b>1,792,318</b>	<b>1,792,318</b>
211101 Basic Salary - Civil Service	885,006	1,751,318	1,751,318	1,792,318	1,792,318	1,792,318
<b>22 USE OF GOODS AND SERVICES</b>	<b>135,515</b>	<b>269,672</b>	<b>269,672</b>	<b>255,694</b>	<b>182,210</b>	<b>261,900</b>
221101 Foreign Travel-Means of travel	3,952	5,725	5,725	4,000	2,850	4,097

**406 MINISTRY OF TRANSPORT**

OBJECTS OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221102	Foreign Travel-Daily Subsistance Allowance	2,118	6,869	6,869	2,500	1,782	2,561
221104	Domestic Travel-Means of Travel	5,000	2,862	2,862	8,500	6,057	8,706
221105	Domestic Travel-Daily Subsistance Allowance	8,639	5,725	5,725	10,500	7,482	10,755
221201	Electricity	0	10,087	10,087	12,000	8,551	12,291
221202	Water and Sewage	0	1,717	1,717	3,000	2,138	3,073
221208	Internet Provider Services	0	9,656	9,656	0	0	0
221303	Office Building Rental and Lease	0	6,000	6,000	3,000	2,138	3,073
221401	Fuel and Lubricants - Vehicles	5,407	19,385	19,385	30,000	21,378	30,728
221402	Fuel and Lubricants – Generator	24,999	19,577	19,577	35,000	24,941	35,849
221501	Repair and Maintenance–Civil	5,000	10,000	10,000	13,500	9,620	13,828
221502	Repairs and Maintenance - Vehicles	1,500	0	0	0	0	0
221503	Repairs and Maintenance–Generators	1,500	1,859	1,859	3,000	2,138	3,073
221504	Repairs and Maintenance, Machinery, Equipment	1,500	2,400	2,400	0	0	0
221601	Cleaning Materials and Services	3,000	1,948	1,948	2,500	1,782	2,561
221602	Stationery	14,998	23,500	23,500	25,000	17,815	25,607
221603	Printing, Binding and Publications Services	5,000	6,000	6,000	6,000	4,276	6,146
221605	Computer Supplies and ICT Services	6,500	10,000	10,000	0	0	0
221606	Other Office Materials and Consumable	3,500	5,000	5,000	12,194	8,690	12,490
221701	Consultancy Services	0	106,000	106,000	70,000	49,883	71,699
222101	Celebrations, Commemorations and State Visit	7,902	5,000	5,000	10,000	7,126	10,243
222108	Advertising and Public Relations	0	3,500	3,500	0	0	0
222109	Operational Expenses	35,000	6,862	6,862	5,000	3,563	5,121
<b>26</b>	<b>GRANTS</b>	<b>213,928</b>	<b>367,300</b>	<b>367,300</b>	<b>319,551</b>	<b>255,641</b>	<b>230,077</b>
263125	Transfer to Revenue Enhancement Initiative	213,928	367,300	367,300	319,551	255,641	230,077
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201	Transport Equipment-Vehicles	75,000	0	0	0	0	0
<b>Total</b>		<b>1,309,449</b>	<b>2,388,290</b>	<b>2,388,290</b>	<b>2,367,563</b>	<b>2,230,169</b>	<b>2,284,294</b>

**1.5 Allocations by County**

Code County		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	1,309,449	2,388,290	2,388,290	2,367,563	2,230,169	2,284,294
<b>Total</b>		<b>1,309,449</b>	<b>2,388,290</b>	<b>2,388,290</b>	<b>2,367,563</b>	<b>2,230,169</b>	<b>2,284,294</b>

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

## 406 MINISTRY OF TRANSPORT

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>Land Transport and Rail Transp</b>	<b>98,928</b>	<b>367,300</b>	<b>367,300</b>	<b>319,551</b>	<b>255,641</b>	<b>230,077</b>
26	GRANTS	98,928	367,300	367,300	319,551	255,641	230,077
<b>Total</b>		<b>98,928</b>	<b>367,300</b>	<b>367,300</b>	<b>319,551</b>	<b>255,641</b>	<b>230,077</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100</b>	<b>LAND TRANSPORT AND RAIL TRANSP</b>	<b>98,928</b>	<b>367,300</b>	<b>367,300</b>	<b>319,551</b>	<b>255,641</b>	<b>230,077</b>
<b>26</b>	<b>GRANTS</b>	<b>98,928</b>	<b>367,300</b>	<b>367,300</b>	<b>319,551</b>	<b>255,641</b>	<b>230,077</b>
263125	Transfer to Revenue Enhancement Initiative	98,928	367,300	367,300	319,551	255,641	230,077
<b>Total</b>		<b>98,928</b>	<b>367,300</b>	<b>367,300</b>	<b>319,551</b>	<b>255,641</b>	<b>230,077</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>Administration and Management</b>	<b>1,210,521</b>	<b>2,020,990</b>	<b>2,020,990</b>	<b>2,048,012</b>	<b>1,974,528</b>	<b>2,054,218</b>
21	COMPENSATION OF EMPLOYEES	885,006	1,751,318	1,751,318	1,792,318	1,792,318	1,792,318
22	USE OF GOODS AND SERVICES	135,515	269,672	269,672	255,694	182,210	261,900
26	GRANTS	115,000	0	0	0	0	0
31	NON-FINANCIAL ASSETS	75,000	0	0	0	0	0
<b>Total</b>		<b>1,210,521</b>	<b>2,020,990</b>	<b>2,020,990</b>	<b>2,048,012</b>	<b>1,974,528</b>	<b>2,054,218</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>1,210,521</b>	<b>2,020,990</b>	<b>2,020,990</b>	<b>2,048,012</b>	<b>1,974,528</b>	<b>2,054,218</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>885,006</b>	<b>1,751,318</b>	<b>1,751,318</b>	<b>1,792,318</b>	<b>1,792,318</b>	<b>1,792,318</b>
211101	Basic Salary - Civil Service	885,006	1,751,318	1,751,318	1,792,318	1,792,318	1,792,318
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>135,515</b>	<b>269,672</b>	<b>269,672</b>	<b>255,694</b>	<b>182,210</b>	<b>261,900</b>
221101	Foreign Travel-Means of travel	3,952	5,725	5,725	4,000	2,850	4,097
221102	Foreign Travel-Daily Subsistence Allowance	2,118	6,869	6,869	2,500	1,782	2,561
221104	Domestic Travel-Means of Travel	5,000	2,862	2,862	8,500	6,057	8,706
221105	Domestic Travel-Daily Subsistence Allowance	8,639	5,725	5,725	10,500	7,482	10,755
221201	Electricity	0	10,087	10,087	12,000	8,551	12,291
221202	Water and Sewage	0	1,717	1,717	3,000	2,138	3,073

**406 MINISTRY OF TRANSPORT**

OBJECT OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221208 Internet Provider Services	0	9,656	9,656	0	0	0
221303 Office Building Rental and Lease	0	6,000	6,000	3,000	2,138	3,073
221401 Fuel and Lubricants - Vehicles	5,407	19,385	19,385	30,000	21,378	30,728
221402 Fuel and Lubricants – Generator	24,999	19,577	19,577	35,000	24,941	35,849
221501 Repair and Maintenance–Civil	5,000	10,000	10,000	13,500	9,620	13,828
221502 Repairs and Maintenance - Vehicles	1,500	0	0	0	0	0
221503 Repairs and Maintenance–Generators	1,500	1,859	1,859	3,000	2,138	3,073
221504 Repairs and Maintenance, Machinery, Equipment	1,500	2,400	2,400	0	0	0
221601 Cleaning Materials and Services	3,000	1,948	1,948	2,500	1,782	2,561
221602 Stationery	14,998	23,500	23,500	25,000	17,815	25,607
221603 Printing, Binding and Publications Services	5,000	6,000	6,000	6,000	4,276	6,146
221605 Computer Supplies and ICT Services	6,500	10,000	10,000	0	0	0
221606 Other Office Materials and Consumable	3,500	5,000	5,000	12,194	8,690	12,490
221701 Consultancy Services	0	106,000	106,000	70,000	49,883	71,699
222101 Celebrations, Commemorations and State Visit	7,902	5,000	5,000	10,000	7,126	10,243
222108 Advertising and Public Relations	0	3,500	3,500	0	0	0
222109 Operational Expenses	35,000	6,862	6,862	5,000	3,563	5,121
<b>26 GRANTS</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
263125 Transfer to Revenue Enhancement Initiative	115,000	0	0	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment-Vehicles	75,000	0	0	0	0	0
<b>Total</b>	<b>1,210,521</b>	<b>2,020,990</b>	<b>2,020,990</b>	<b>2,048,012</b>	<b>1,974,528</b>	<b>2,054,218</b>

## 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 (FY2022):

Primary Road Rehabilitation & Upgraded to Asphalt Pavement: Completed 40.60% works on the Ganta – Secleapea (39km) (SECRAMP -1); RIA Road Construction (45km), 0 km asphalted overall completion of earth and drainage work is at 7%; Completed 81.96% of ELWA Junction – Red-light – Coca Cola Factory road; Completed 90% RAP compensation payment on the SECRAMP Lot # 2 road corridor; Completed 60% works on the Gbarnga – Salayea road corridor; Completed 73.20% works on the Ganta – Yekepa Road corridor; Completed 90% works on the Fish Town – Karloken Road; Completed 34% works on the Sanniquellie – Loguatu road corridor; Rehabilitation of Buchanan –ITI Road Corridor: km road 97% rehabilitation work has been completed; Rehabilitation of ITI – Greenville Road Corridor: 60% rehabilitation work has been completed; Rehabilitation of 38km Greenville to Wiah Town road mobilization, complete 50% of rehabilitation works; Rehabilitation of Greenville to Boah Geekan, 118km, road mobilization, complete 75% of rehabilitation works; Rehabilitation of 115km Boah Geeken - Pleebo road mobilization, complete 90% of rehabilitation works; Rehabilitation of Tappitta – Zwedru – Kaweaken road corridor 198km, sectional periodic maintenance Rehabilitation of Salayea –Voinjama – Medicorma, sectional upgrade and periodic maintenance of sections; 100% works completed on the 0.38km Kissi Camp (GSA) Community road; 37% works completed on the 8.70km Kakata Town City Streets; 95% works completed on the Keyhole Community road

### Objectives (FY2023):

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; asphaltting of 2.5 km of road corridor.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	563	563	563

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	1,306,951	2,871,483	2,871,483	2,871,483	2,871,483	2,871,483
22 USE OF GOODS AND SERVICES	6,058,864	533,351	533,351	756,057	538,774	774,406
31 NON-FINANCIAL ASSETS	1,000,000	53,198,000	53,198,000	55,824,419	27,912,210	25,120,989
<b>Total</b>	<b>8,365,815</b>	<b>56,602,834</b>	<b>56,602,834</b>	<b>59,451,959</b>	<b>31,322,466</b>	<b>28,766,878</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
200 Construction Services	3,099,000	30,198,000	30,198,000	29,000,000	29,000,000	29,000,000
600 Administration and Management	5,266,815	26,404,834	26,404,834	30,451,959	30,451,959	30,451,959

**409 MINISTRY OF PUBLIC WORKS**

<b>Total</b>		<b>8,365,815</b>	<b>56,602,834</b>	<b>56,602,834</b>	<b>59,451,959</b>	<b>31,322,466</b>	<b>28,766,878</b>
<b>Summary of PSIP (Non-financial Assets) by Funding Source</b>							
<b>Code</b>	<b>Project Name</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
<b>Government of Liberia Funded Projects</b>							
0575	SECRAM: Ganta-Saclepea	1,956,000	0	0	0	0	0
0599	CPF: Roads Arrears	0	2,000,000	2,000,000	0	0	0
0600	Construction of Roads and Bridges	0	21,698,000	21,698,000	10,000,000	5,000,000	4,500,000
0610	Roads Construction Equipment	0	1,000,000	1,000,000	0	0	0
0620	CPF: Roads RAP Arrears	0	3,000,000	3,000,000	0	0	0
0820	CPF: GOL Roads Obligation-SECRAM	0	0	0	14,000,000	7,000,000	6,300,000
1002	Maintenance of Traffic & Street Lights	143,000	0	0	0	0	0
1045	National Road Fund	3,659,864	23,000,000	23,000,000	26,824,419	13,412,210	12,070,989
<b>Total</b>		<b>5,758,864</b>	<b>50,698,000</b>	<b>50,698,000</b>	<b>50,824,419</b>	<b>25,412,210</b>	<b>22,870,989</b>
<b>Grand Total (GoL and Donor)</b>		<b>5,758,864</b>	<b>50,698,000</b>	<b>50,698,000</b>	<b>50,824,419</b>	<b>25,412,210</b>	<b>22,870,989</b>
<b>Summary of Detailed Line Items</b>							
<b>OBJECTS OF EXPENDITURE</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>	
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,306,951</b>	<b>2,871,483</b>	<b>2,871,483</b>	<b>2,871,483</b>	<b>2,871,483</b>	<b>2,871,483</b>	
211101 Basic Salary - Civil Service	1,306,951	2,871,483	2,871,483	2,871,483	2,871,483	2,871,483	
<b>22 USE OF GOODS AND SERVICES</b>	<b>6,058,864</b>	<b>533,351</b>	<b>533,351</b>	<b>756,057</b>	<b>538,774</b>	<b>774,406</b>	
221101 Foreign Travel-Means of travel	0	1,717	1,717	10,000	7,126	10,243	
221102 Foreign Travel-Daily Subsistence Allowance	0	1,145	1,145	15,000	10,689	15,364	
221105 Domestic Travel-Daily Subsistence Allowance	0	1,431	1,431	25,000	17,815	25,607	
221201 Electricity	0	1,431	1,431	10,000	7,126	10,243	
221202 Water and Sewage	0	572	572	3,000	2,138	3,073	
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	25,000	17,815	25,607	
221402 Fuel and Lubricants – Generator	0	2,500	2,500	40,000	28,504	40,971	
221504 Repairs and Maintenance, Machinery, Equipment	0	3,066	3,066	40,000	28,504	40,971	
221601 Cleaning Materials and Services	0	0	0	19,010	13,547	19,471	
221602 Stationery	0	1,431	1,431	22,057	15,718	22,592	
221603 Printing, Binding and Publications Services	0	2,290	2,290	15,000	10,689	15,364	
221701 Consultancy Services	0	511,990	511,990	511,990	364,849	524,416	
222101 Celebrations, Commemorations and State Visit	0	778	778	15,000	10,689	15,364	
222109 Operational Expenses	6,058,864	0	0	5,000	3,563	5,121	
<b>31 NON-FINANCIAL ASSETS</b>	<b>1,000,000</b>	<b>53,198,000</b>	<b>53,198,000</b>	<b>55,824,419</b>	<b>27,912,210</b>	<b>25,120,989</b>	
312103 Roads and Bridges	1,000,000	2,500,000	2,500,000	5,000,000	2,500,000	2,250,000	
312401 Other Fixed Assets	0	50,698,000	50,698,000	50,824,419	25,412,210	22,870,989	
<b>Total</b>	<b>8,365,815</b>	<b>56,602,834</b>	<b>56,602,834</b>	<b>59,451,959</b>	<b>31,322,466</b>	<b>28,766,878</b>	

## 409 MINISTRY OF PUBLIC WORKS

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	8,365,815	56,602,834	56,602,834	59,451,959	31,322,466	28,766,878
<b>Total</b>		<b>8,365,815</b>	<b>56,602,834</b>	<b>56,602,834</b>	<b>59,451,959</b>	<b>31,322,466</b>	<b>28,766,878</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 Construction Services</b>	<b>3,099,000</b>	<b>30,198,000</b>	<b>30,198,000</b>	<b>29,000,000</b>	<b>14,500,000</b>	<b>13,050,000</b>
22 USE OF GOODS AND SERVICES	2,099,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	1,000,000	30,198,000	30,198,000	29,000,000	14,500,000	13,050,000
<b>Total</b>	<b>3,099,000</b>	<b>30,198,000</b>	<b>30,198,000</b>	<b>29,000,000</b>	<b>14,500,000</b>	<b>13,050,000</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0200 CONSTRUCTION SERVICES</b>	<b>3,099,000</b>	<b>30,198,000</b>	<b>30,198,000</b>	<b>29,000,000</b>	<b>14,500,000</b>	<b>13,050,000</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>2,099,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222109 Operational Expenses	2,099,000	0	0	0	0	0
<b>31 NON-FINANCIAL ASSETS</b>	<b>1,000,000</b>	<b>30,198,000</b>	<b>30,198,000</b>	<b>29,000,000</b>	<b>14,500,000</b>	<b>13,050,000</b>
312103 Roads and Bridges	1,000,000	2,500,000	2,500,000	5,000,000	2,500,000	2,250,000
312401 Other Fixed Assets	0	27,698,000	27,698,000	24,000,000	12,000,000	10,800,000
<b>Total</b>	<b>3,099,000</b>	<b>30,198,000</b>	<b>30,198,000</b>	<b>29,000,000</b>	<b>14,500,000</b>	<b>13,050,000</b>

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0600 Administration and Management</b>	<b>5,266,815</b>	<b>26,404,834</b>	<b>26,404,834</b>	<b>30,451,959</b>	<b>16,822,466</b>	<b>15,716,878</b>
21 COMPENSATION OF EMPLOYEES	1,306,951	2,871,483	2,871,483	2,871,483	2,871,483	2,871,483
22 USE OF GOODS AND SERVICES	3,959,864	533,351	533,351	756,057	538,774	774,406
31 NON-FINANCIAL ASSETS	0	23,000,000	23,000,000	26,824,419	13,412,210	12,070,989
<b>Total</b>	<b>5,266,815</b>	<b>26,404,834</b>	<b>26,404,834</b>	<b>30,451,959</b>	<b>16,822,466</b>	<b>15,716,878</b>



**409 MINISTRY OF PUBLIC WORKS**

OBJECT OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0600</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>5,266,815</b>	<b>26,404,834</b>	<b>26,404,834</b>	<b>30,451,959</b>	<b>16,822,466</b>	<b>15,716,878</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>1,306,951</b>	<b>2,871,483</b>	<b>2,871,483</b>	<b>2,871,483</b>	<b>2,871,483</b>	<b>2,871,483</b>
211101	Basic Salary - Civil Service	1,306,951	2,871,483	2,871,483	2,871,483	2,871,483	2,871,483
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>3,959,864</b>	<b>533,351</b>	<b>533,351</b>	<b>756,057</b>	<b>538,774</b>	<b>774,406</b>
221101	Foreign Travel-Means of travel	0	1,717	1,717	10,000	7,126	10,243
221102	Foreign Travel-Daily Subsistence Allowance	0	1,145	1,145	15,000	10,689	15,364
221105	Domestic Travel-Daily Subsistence Allowance	0	1,431	1,431	25,000	17,815	25,607
221201	Electricity	0	1,431	1,431	10,000	7,126	10,243
221202	Water and Sewage	0	572	572	3,000	2,138	3,073
221401	Fuel and Lubricants - Vehicles	0	5,000	5,000	25,000	17,815	25,607
221402	Fuel and Lubricants – Generator	0	2,500	2,500	40,000	28,504	40,971
221504	Repairs and Maintenance, Machinery, Equipment	0	3,066	3,066	40,000	28,504	40,971
221601	Cleaning Materials and Services	0	0	0	19,010	13,547	19,471
221602	Stationery	0	1,431	1,431	22,057	15,718	22,592
221603	Printing, Binding and Publications Services	0	2,290	2,290	15,000	10,689	15,364
221701	Consultancy Services	0	511,990	511,990	511,990	364,849	524,416
222101	Celebrations, Commemorations and State Visit	0	778	778	15,000	10,689	15,364
222109	Operational Expenses	3,959,864	0	0	5,000	3,563	5,121
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>26,824,419</b>	<b>13,412,210</b>	<b>12,070,989</b>
312401	Other Fixed Assets	0	23,000,000	23,000,000	26,824,419	13,412,210	12,070,989
<b>Total</b>		<b>5,266,815</b>	<b>26,404,834</b>	<b>26,404,834</b>	<b>30,451,959</b>	<b>16,822,466</b>	<b>15,716,878</b>

# 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 (FY2022):

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 (FY2023):

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 three countries namely: 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Authorized Number of Positions - FTE</b>	-	-	-	<b>419</b>	<b>419</b>	<b>419</b>

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	835,734	1,414,502	1,414,502	1,480,263	1,480,263	1,480,263
22 USE OF GOODS AND SERVICES	109,675	289,795	289,795	329,378	234,718	337,372
31 NON-FINANCIAL ASSETS	0	400,000	400,000	0	0	0
<b>Total</b>	<b>945,409</b>	<b>2,104,297</b>	<b>2,104,297</b>	<b>1,809,641</b>	<b>1,714,981</b>	<b>1,817,635</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	945,409	2,104,297	2,104,297	1,809,641	1,809,641	1,809,641
<b>Total</b>	<b>945,409</b>	<b>2,104,297</b>	<b>2,104,297</b>	<b>1,809,641</b>	<b>1,714,981</b>	<b>1,817,635</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0562	GOL Vehicle Mobilization Scheme	0	400,000	400,000	0	0	0
	<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>835,734</b>	<b>1,414,502</b>	<b>1,414,502</b>	<b>1,480,263</b>	<b>1,480,263</b>	<b>1,480,263</b>
211101 Basic Salary - Civil Service	835,734	1,414,502	1,414,502	1,480,263	1,480,263	1,480,263
<b>22 USE OF GOODS AND SERVICES</b>	<b>109,675</b>	<b>289,795</b>	<b>289,795</b>	<b>329,378</b>	<b>234,718</b>	<b>337,372</b>
221401 Fuel and Lubricants - Vehicles	109,675	289,795	289,795	179,378	127,827	183,732
221502 Repairs and Maintenance - Vehicles	0	0	0	150,000	106,892	153,640
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 415 NATIONAL TRANSIT AUTHORITY

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
312401 Other Fixed Assets	0	400,000	400,000	0	0	0
<b>Total</b>	<b>945,409</b>	<b>2,104,297</b>	<b>2,104,297</b>	<b>1,809,641</b>	<b>1,714,981</b>	<b>1,817,635</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	945,409	2,104,297	2,104,297	1,809,641	1,714,981	1,817,635
	<b>Total</b>	<b>945,409</b>	<b>2,104,297</b>	<b>2,104,297</b>	<b>1,809,641</b>	<b>1,714,981</b>	<b>1,817,635</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>945,409</b>	<b>2,104,297</b>	<b>2,104,297</b>	<b>1,809,641</b>	<b>1,714,981</b>	<b>1,817,635</b>
21 COMPENSATION OF EMPLOYEES	835,734	1,414,502	1,414,502	1,480,263	1,480,263	1,480,263
22 USE OF GOODS AND SERVICES	109,675	289,795	289,795	329,378	234,718	337,372
31 NON-FINANCIAL ASSETS	0	400,000	400,000	0	0	0
<b>Total</b>	<b>945,409</b>	<b>2,104,297</b>	<b>2,104,297</b>	<b>1,809,641</b>	<b>1,714,981</b>	<b>1,817,635</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>945,409</b>	<b>2,104,297</b>	<b>2,104,297</b>	<b>1,809,641</b>	<b>1,714,981</b>	<b>1,817,635</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>835,734</b>	<b>1,414,502</b>	<b>1,414,502</b>	<b>1,480,263</b>	<b>1,480,263</b>	<b>1,480,263</b>
211101 Basic Salary - Civil Service	835,734	1,414,502	1,414,502	1,480,263	1,480,263	1,480,263
<b>22 USE OF GOODS AND SERVICES</b>	<b>109,675</b>	<b>289,795</b>	<b>289,795</b>	<b>329,378</b>	<b>234,718</b>	<b>337,372</b>
221401 Fuel and Lubricants - Vehicles	109,675	289,795	289,795	179,378	127,827	183,732
221502 Repairs and Maintenance - Vehicles	0	0	0	150,000	106,892	153,640
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312401 Other Fixed Assets	0	400,000	400,000	0	0	0
<b>Total</b>	<b>945,409</b>	<b>2,104,297</b>	<b>2,104,297</b>	<b>1,809,641</b>	<b>1,714,981</b>	<b>1,817,635</b>

# 419 NATIONAL HOUSING AND SAVINGS BANK

## Mission:

The National Housing and Savings Bank was enacted by the National Legislature in 1973 and was amended in the year 1976. The Bank's purpose is to conduct and transact generally the business of a commercial bank, savings bank, and trust company in a manner that is consistent with the Laws of Liberia and to provide the financing required to satisfy the housing needs of the citizens of Liberia including the making of long-term loans for home ownership.

## Achievements (FY2022):

The bank's properties were fully protected and maintained; regular visitation to the bank properties in Montserrado, Grand Bassa, Bong and Nimba Counties ☑

## Objectives (FY2023):

Protect and maintain the assets/properties of the bank pending its recapitalization by the Government ☑

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	6	6	6

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	28,035	57,176	57,176	57,176	57,176	57,176
<b>Total</b>	<b>28,035</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	28,035	57,176	57,176	57,176	57,176	57,176
<b>Total</b>	<b>28,035</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	28,035	57,176	57,176	57,176	57,176	57,176
211101 Basic Salary - Civil Service	28,035	57,176	57,176	57,176	57,176	57,176
<b>Total</b>	<b>28,035</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	28,035	57,176	57,176	57,176	57,176	57,176
	<b>Total</b>	<b>28,035</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
0100 Administration and Management	28,035	57,176	57,176	57,176	57,176	57,176
21 COMPENSATION OF EMPLOYEES	28,035	57,176	57,176	57,176	57,176	57,176
<b>Total</b>	<b>28,035</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>

## 419 NATIONAL HOUSING AND SAVINGS BANK

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
0100	ADMINISTRATION AND MANAGEMENT	28,035	57,176	57,176	57,176	57,176	57,176
21	COMPENSATION OF EMPLOYEES	28,035	57,176	57,176	57,176	57,176	57,176
211101	Basic Salary - Civil Service	28,035	57,176	57,176	57,176	57,176	57,176
<b>Total</b>		<b>28,035</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>	<b>57,176</b>

## 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 (FY2022):

Repaired critical Navigational Aids through the support of the Government of Liberia.☒

### Objectives (FY2023):

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☒

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	49	49	49

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	311,916	572,494	572,494	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	0	2,001,607	2,001,607	871,221	620,841	892,366
25 SUBSIDY	497,741	445,000	445,000	774,300	696,870	627,183
31 NON-FINANCIAL ASSETS	0	0	0	2,800,000	1,400,000	1,260,000
<b>Total</b>	<b>809,657</b>	<b>3,019,101</b>	<b>3,019,101</b>	<b>5,018,015</b>	<b>3,290,205</b>	<b>3,352,043</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	809,657	3,019,101	3,019,101	5,018,015	5,018,015	5,018,015
<b>Total</b>	<b>809,657</b>	<b>3,019,101</b>	<b>3,019,101</b>	<b>5,018,015</b>	<b>3,290,205</b>	<b>3,352,043</b>

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

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0800	RIA Equipment	0	0	0	2,800,000	1,400,000	1,260,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>1,400,000</b>	<b>1,260,000</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>1,400,000</b>	<b>1,260,000</b>

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>311,916</b>	<b>572,494</b>	<b>572,494</b>	<b>572,494</b>	<b>572,494</b>	<b>572,494</b>
211101 Basic Salary - Civil Service	311,916	572,494	572,494	572,494	572,494	572,494
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>2,001,607</b>	<b>2,001,607</b>	<b>871,221</b>	<b>620,841</b>	<b>892,366</b>
221304 Equipment Rental and Lease	0	0	0	12,000	8,551	12,291
221401 Fuel and Lubricants - Vehicles	0	1,607	1,607	24,003	17,105	24,586
221402 Fuel and Lubricants – Generator	0	0	0	443,079	315,743	453,833
221601 Cleaning Materials and Services	0	0	0	110,720	78,900	113,407
221602 Stationery	0	0	0	16,000	11,402	16,388
221605 Computer Supplies and ICT Services	0	0	0	5,219	3,719	5,346

## 429 LIBERIA AIRPORT AUTHORITY

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221606 Other Office Materials and Consumable	0	0	0	134,200	95,632	137,457
222109 Operational Expenses	0	2,000,000	2,000,000	6,000	4,276	6,146
222113 Guard and Security Services	0	0	0	120,000	85,513	122,912
<b>25 SUBSIDY</b>	<b>497,741</b>	<b>445,000</b>	<b>445,000</b>	<b>774,300</b>	<b>696,870</b>	<b>627,183</b>
256212 Liberia Civil Aviation Authority	497,741	445,000	445,000	774,300	696,870	627,183
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>1,400,000</b>	<b>1,260,000</b>
312401 Other Fixed Assets	0	0	0	2,800,000	1,400,000	1,260,000
<b>Total</b>	<b>809,657</b>	<b>3,019,101</b>	<b>3,019,101</b>	<b>5,018,015</b>	<b>3,290,205</b>	<b>3,352,043</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>00</b>	<b>NATIONWIDE</b>	<b>809,657</b>	<b>3,019,101</b>	<b>3,019,101</b>	<b>5,018,015</b>	<b>3,290,205</b>	<b>3,352,043</b>
	<b>Total</b>	<b>809,657</b>	<b>3,019,101</b>	<b>3,019,101</b>	<b>5,018,015</b>	<b>3,290,205</b>	<b>3,352,043</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>809,657</b>	<b>3,019,101</b>	<b>3,019,101</b>	<b>5,018,015</b>	<b>3,290,205</b>	<b>3,352,043</b>
21 COMPENSATION OF EMPLOYEES	311,916	572,494	572,494	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	0	2,001,607	2,001,607	871,221	620,841	892,366
25 SUBSIDY	497,741	445,000	445,000	774,300	696,870	627,183
31 NON-FINANCIAL ASSETS	0	0	0	2,800,000	1,400,000	1,260,000
<b>Total</b>	<b>809,657</b>	<b>3,019,101</b>	<b>3,019,101</b>	<b>5,018,015</b>	<b>3,290,205</b>	<b>3,352,043</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>809,657</b>	<b>3,019,101</b>	<b>3,019,101</b>	<b>5,018,015</b>	<b>3,290,205</b>	<b>3,352,043</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>311,916</b>	<b>572,494</b>	<b>572,494</b>	<b>572,494</b>	<b>572,494</b>	<b>572,494</b>
211101 Basic Salary - Civil Service	311,916	572,494	572,494	572,494	572,494	572,494
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>2,001,607</b>	<b>2,001,607</b>	<b>871,221</b>	<b>620,841</b>	<b>892,366</b>
221304 Equipment Rental and Lease	0	0	0	12,000	8,551	12,291
221401 Fuel and Lubricants - Vehicles	0	1,607	1,607	24,003	17,105	24,586
221402 Fuel and Lubricants – Generator	0	0	0	443,079	315,743	453,833
221601 Cleaning Materials and Services	0	0	0	110,720	78,900	113,407
221602 Stationery	0	0	0	16,000	11,402	16,388
221605 Computer Supplies and ICT Services	0	0	0	5,219	3,719	5,346

**429 LIBERIA AIRPORT AUTHORITY**

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221606 Other Office Materials and Consumable	0	0	0	134,200	95,632	137,457
222109 Operational Expenses	0	2,000,000	2,000,000	6,000	4,276	6,146
222113 Guard and Security Services	0	0	0	120,000	85,513	122,912
<b>25 SUBSIDY</b>	<b>497,741</b>	<b>445,000</b>	<b>445,000</b>	<b>774,300</b>	<b>696,870</b>	<b>627,183</b>
256212 Liberia Civil Aviation Authority	497,741	445,000	445,000	774,300	696,870	627,183
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>1,400,000</b>	<b>1,260,000</b>
312401 Other Fixed Assets	0	0	0	2,800,000	1,400,000	1,260,000
<b>Total</b>	<b>809,657</b>	<b>3,019,101</b>	<b>3,019,101</b>	<b>5,018,015</b>	<b>3,290,205</b>	<b>3,352,043</b>

Account Code	FY2020-21 Sp. Actual	FY2021 Budget	FY2021 Est Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
256212 Liberia Civil Aviation Authority	497,741	445,000	445,000	774,300	774,300	774,300
<b>Total</b>	<b>497,741</b>	<b>445,000</b>	<b>445,000</b>	<b>774,300</b>	<b>774,300</b>	<b>774,300</b>



## 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 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	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	2,621,278	5,410,070	5,410,070	5,535,425	5,535,425	5,535,425
22 USE OF GOODS AND SERVICES	575,401	1,298,303	1,298,303	1,267,079	902,933	1,297,831
25 SUBSIDY	3,220,000	7,000,000	7,000,000	6,403,548	5,763,193	5,186,874
26 GRANTS	281,235	427,782	427,782	506,670	405,336	364,802
31 NON-FINANCIAL ASSETS	0	587,941	587,941	2,000,000	1,000,000	900,000
<b>Total</b>	<b>6,697,914</b>	<b>14,724,096</b>	<b>14,724,096</b>	<b>15,712,722</b>	<b>13,606,887</b>	<b>13,284,932</b>

### Summary by Spending Entity:

SPENDING ENTITY	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
116 National Investment Commission	551,957	927,975	927,975	957,092	899,584	961,949
403 Ministry of Commerce and Industry	4,493,447	9,959,167	9,959,167	10,772,489	9,018,997	8,414,453
408 Ministry of Labour	794,879	2,102,540	2,102,540	2,136,979	1,896,995	2,057,737
420 Liberia Industrial Free Zone Authority	11,083	22,623	22,623	22,623	22,623	22,623
422 National Insurance Corporation of Liberia	103,840	213,434	213,434	249,590	247,368	249,778
425 National Lottery Authority	121,640	200,743	200,743	226,296	223,204	226,557

SPENDING ENTITY		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
432	National Bureau of Concessions	476,645	1,002,919	1,002,919	1,055,226	1,015,706	1,058,563
440	Liberia Intellectual Property Office	144,423	294,695	294,695	292,427	282,411	293,273
<b>Total</b>		<b>6,697,914</b>	<b>14,724,096</b>	<b>14,724,096</b>	<b>15,712,722</b>	<b>13,606,887</b>	<b>13,284,932</b>

# 116 NATIONAL INVESTMENT COMMISSION

## Mission:

The National Investment Commission was established by an Act of the National Legislature on September 6, 1969 and amended on July 19, 2010 to promote and develop Liberia's commercial interests by enabling an advantageous business environment, attracting and securing quality investors and businesses, increasing market access for Liberian Goods and Services and providing effective business and investor support that helps foreign and domestic investors to successfully do business in Liberia.

## Achievements (FY2022):

Increased the volume and quality of new domestic and foreign investments in Liberia through research and contacts with existing investors, identified investment opportunities and worked with investors (national & international) and local businesses to take advantage of the opportunities; During the period under review the NIC in collaboration of relevant Government institutions succeeded in having African Development Bank (AfDB) Board approve a Fifteen Million United states dollars (\$15,000,000) loan and grant for the implementation of a Special Agro-Industrial Processing Zone (SAPZ) Buchanan, Grand Bassa County. It is the initial phase of the Special Economic Zone (SEZ) Project. The above amount 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; 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.

## Objectives (FY2023):

To identify challenges faced by investors and help solved or mitigate those challenges. To facilitate investors with potential expansion opportunities. To create business linkages between large and small businesses. To have a web-based presence which will constitute current & accurate information on the investment climate of Liberia, the investment opportunities in the traditional & untapped sectors in Liberia, and display this information using high resolution design & content in an organized layout. To showcase investment opportunities. To discuss the investment climate of Liberia & the West Africa region at large. Liberia Agriculture Company (LAC)- Ongoing discussion to amend the Concession Agreement of 1969. Establishment of Business Reform Committee. Establishment of a Public-Private Dialogue.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	72	72	72

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	346,249	756,986	756,986	756,986	756,986	756,986
22 USE OF GOODS AND SERVICES	205,708	170,989	170,989	200,106	142,598	204,963
<b>Total</b>	<b>551,957</b>	<b>927,975</b>	<b>927,975</b>	<b>957,092</b>	<b>899,584</b>	<b>961,949</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	551,957	927,975	927,975	957,092	957,092	957,092
<b>Total</b>	<b>551,957</b>	<b>927,975</b>	<b>927,975</b>	<b>957,092</b>	<b>899,584</b>	<b>961,949</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>346,249</b>	<b>756,986</b>	<b>756,986</b>	<b>756,986</b>	<b>756,986</b>	<b>756,986</b>
211101 Basic Salary - Civil Service	346,249	756,986	756,986	756,986	756,986	756,986
<b>22 USE OF GOODS AND SERVICES</b>	<b>205,708</b>	<b>170,989</b>	<b>170,989</b>	<b>200,106</b>	<b>142,598</b>	<b>204,963</b>
221101 Foreign Travel-Means of travel	0	2,000	2,000	0	0	0

# 116 NATIONAL INVESTMENT COMMISSION

OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221102 Foreign Travel-Daily Subsistence Allowance	0	2,100	2,100	0	0	0
221103 Foreign Travel-Incidental Allowance	0	433	433	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	1,145	1,145	10,000	7,126	10,243
221201 Electricity	0	2,812	2,812	0	0	0
221204 Refuse Collection	0	0	0	4,000	2,850	4,097
221208 Internet Provider Services	840	3,197	3,197	7,000	4,988	7,170
221209 Scratch-Cards	600	0	0	0	0	0
221303 Office Building Rental and Lease	41,667	125,000	125,000	125,000	89,076	128,034
221401 Fuel and Lubricants - Vehicles	1,000	2,586	2,586	10,000	7,126	10,243
221402 Fuel and Lubricants – Generator	2,168	2,931	2,931	11,166	7,957	11,437
221501 Repair and Maintenance–Civil	1,500	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	760	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	818	0	0	0	0	0
221602 Stationery	1,805	3,000	3,000	7,800	5,558	7,989
221701 Consultancy Services	0	11,700	11,700	11,700	8,338	11,984
221903 Staff Training – Local	750	3,645	3,645	0	0	0
222103 Food and Catering Services	400	0	0	0	0	0
222109 Operational Expenses	152,400	0	0	3,000	2,138	3,073
222113 Guard and Security Services	0	10,440	10,440	10,440	7,440	10,693
223106 Vehicle Insurance	1,000	0	0	0	0	0
<b>Total</b>	<b>551,957</b>	<b>927,975</b>	<b>927,975</b>	<b>957,092</b>	<b>899,584</b>	<b>961,949</b>

## 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	551,957	927,975	927,975	957,092	899,584	961,949
	<b>Total</b>	<b>551,957</b>	<b>927,975</b>	<b>927,975</b>	<b>957,092</b>	<b>899,584</b>	<b>961,949</b>

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

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 Administration and Management</b>	<b>551,957</b>	<b>927,975</b>	<b>927,975</b>	<b>957,092</b>	<b>899,584</b>	<b>961,949</b>
21 COMPENSATION OF EMPLOYEES	346,249	756,986	756,986	756,986	756,986	756,986
22 USE OF GOODS AND SERVICES	205,708	170,989	170,989	200,106	142,598	204,963
<b>Total</b>	<b>551,957</b>	<b>927,975</b>	<b>927,975</b>	<b>957,092</b>	<b>899,584</b>	<b>961,949</b>

**116 NATIONAL INVESTMENT COMMISSION**

OBJECT OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100</b>	<b>ADMINISTRATION AND MANAGEMENT</b>	<b>551,957</b>	<b>927,975</b>	<b>927,975</b>	<b>957,092</b>	<b>899,584</b>	<b>961,949</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>346,249</b>	<b>756,986</b>	<b>756,986</b>	<b>756,986</b>	<b>756,986</b>	<b>756,986</b>
211101	Basic Salary - Civil Service	346,249	756,986	756,986	756,986	756,986	756,986
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>205,708</b>	<b>170,989</b>	<b>170,989</b>	<b>200,106</b>	<b>142,598</b>	<b>204,963</b>
221101	Foreign Travel-Means of travel	0	2,000	2,000	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	2,100	2,100	0	0	0
221103	Foreign Travel-Incidental Allowance	0	433	433	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	1,145	1,145	10,000	7,126	10,243
221201	Electricity	0	2,812	2,812	0	0	0
221204	Refuse Collection	0	0	0	4,000	2,850	4,097
221208	Internet Provider Services	840	3,197	3,197	7,000	4,988	7,170
221209	Scratch-Cards	600	0	0	0	0	0
221303	Office Building Rental and Lease	41,667	125,000	125,000	125,000	89,076	128,034
221401	Fuel and Lubricants - Vehicles	1,000	2,586	2,586	10,000	7,126	10,243
221402	Fuel and Lubricants – Generator	2,168	2,931	2,931	11,166	7,957	11,437
221501	Repair and Maintenance–Civil	1,500	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	760	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	818	0	0	0	0	0
221602	Stationery	1,805	3,000	3,000	7,800	5,558	7,989
221701	Consultancy Services	0	11,700	11,700	11,700	8,338	11,984
221903	Staff Training – Local	750	3,645	3,645	0	0	0
222103	Food and Catering Services	400	0	0	0	0	0
222109	Operational Expenses	152,400	0	0	3,000	2,138	3,073
222113	Guard and Security Services	0	10,440	10,440	10,440	7,440	10,693
223106	Vehicle Insurance	1,000	0	0	0	0	0
<b>Total</b>		<b>551,957</b>	<b>927,975</b>	<b>927,975</b>	<b>957,092</b>	<b>899,584</b>	<b>961,949</b>

## 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 (FY2022):

At September 30, 2022 the Liberia Business Registry (LBR) has generated the amount of US\$2,964,451.00 as revenue for FY2022 that exceeded its projection of US\$2,647,301 for FY2022. The Liberia Business Registry has also registered the total of 5,347 new businesses; The Ministry of Commerce has been able to ensure availability and maintain stability in the price of essential commodity on the Market; The Ministry in collaboration with Trade Policy Training Center in Africa (TRAPCA) trained 30 public sector technicians on critical aspects of African Continental Free Trade Area (AfCFTA) trade in service for Liberia. Also, additional 112 personnel were trained in cross border trade; The World Trade Organization (WTO) reference center trained 83 participants in WTO e-learning program in areas such as : Introduction to WTO, Technical Barrier to Trade (SBT), Trade in Finance, Trade Remedy and etc. ; The Trade Facilitation Agreement (TFA) was rectified by the National Legislation and has been deposited with the WTO Secretariat; Established the Secretariat of Copyright Society of Liberia (COSOL). With the objective to collect, distribute Royalties and Creative Works and to ensure members in the Sector understand the Business aspect of Creativity and organized the chain of Commerce, to attract new and sustainable investments in the creative sector of Liberia

### Objectives (FY2023):

To create nationwide awareness on AfCFTA for stakeholders in both formal and informal sector within the four region; To create awareness on the African Trade Observatory on AfCFTA national strategy on data collection through workshop, meetings, jingles and radio talk show; Conduct workshop for legislature, cabinet, private sector, universities/community colleges, youth and women in cross-border trade in the fifteen counties; Quarterly Nationwide Trade Facilitation Outreach Activities; Work with rural inspectors by equipping them with all necessary technical skill as they provide services to SME in rural Liberia; Create database of all SMEs in all sectors including agribusiness service providers, business organizations and partners working to improve the business environment; Research on current constraints faced by MSMEs, prices of goods and services on the local market on a quarterly basis and make recommendations; Facilitate trade data inter-Agency meeting at least once a month to produce trade data;

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	412	412	412

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	924,183	1,923,119	1,923,119	1,923,120	1,923,120	1,923,120
22 USE OF GOODS AND SERVICES	280,564	348,107	348,107	274,321	195,484	280,979
25 SUBSIDY	3,220,000	7,000,000	7,000,000	6,403,548	5,763,193	5,186,874
26 GRANTS	68,700	100,000	100,000	171,500	137,200	123,480
31 NON-FINANCIAL ASSETS	0	587,941	587,941	2,000,000	1,000,000	900,000
<b>Total</b>	<b>4,493,447</b>	<b>9,959,167</b>	<b>9,959,167</b>	<b>10,772,489</b>	<b>9,018,997</b>	<b>8,414,453</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
101 Liberia Business Registry	29,678	7,705,201	7,705,201	2,067,260	2,067,260	2,067,260
200 Bureau of Industrial Services	4,999	25,000	25,000	0	0	0
300 Bureau of Administration and Management	4,413,428	2,153,966	2,153,966	8,658,729	8,658,729	8,658,729
500 Small Business Administration	45,342	75,000	75,000	46,500	46,500	46,500
<b>Total</b>	<b>4,493,447</b>	<b>9,959,167</b>	<b>9,959,167</b>	<b>10,772,489</b>	<b>9,018,997</b>	<b>8,414,453</b>

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

## 403 MINISTRY OF COMMERCE AND INDUSTRY

Code	Project Name	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>Government of Liberia Funded Projects</b>							
0598	Vulnerable Small Business Support Programme	0	587,941	587,941	2,000,000	1,000,000	900,000
	<b>Total</b>	<b>0</b>	<b>587,941</b>	<b>587,941</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>900,000</b>
	<b>Grand Total (GoL and Donor)</b>	<b>0</b>	<b>587,941</b>	<b>587,941</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>900,000</b>

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>924,183</b>	<b>1,923,119</b>	<b>1,923,119</b>	<b>1,923,120</b>	<b>1,923,120</b>	<b>1,923,120</b>
211101 Basic Salary - Civil Service	924,183	1,923,119	1,923,119	1,923,120	1,923,120	1,923,120
<b>22 USE OF GOODS AND SERVICES</b>	<b>280,564</b>	<b>348,107</b>	<b>348,107</b>	<b>274,321</b>	<b>195,484</b>	<b>280,979</b>
221101 Foreign Travel-Means of travel	49,709	5,725	5,725	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	23,533	6,583	6,583	0	0	0
221103 Foreign Travel-Incidental Allowance	840	3,268	3,268	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	10,000	7,126	10,243
221208 Internet Provider Services	0	50,000	50,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	5,141	5,141	14,481	10,319	14,832
221602 Stationery	7,141	8,717	8,717	5,000	3,563	5,121
221603 Printing, Binding and Publications Services	3,446	5,725	5,725	6,892	4,911	7,059
221701 Consultancy Services	51,264	224,308	224,308	224,308	159,844	229,752
221801 Laboratory Consumables	4,999	25,000	25,000	0	0	0
222109 Operational Expenses	138,912	5,000	5,000	5,000	3,563	5,121
222113 Guard and Security Services	720	8,640	8,640	8,640	6,157	8,850
<b>25 SUBSIDY</b>	<b>3,220,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>6,403,548</b>	<b>5,763,193</b>	<b>5,186,874</b>
256107 Rice Stabilization Fund	3,220,000	7,000,000	7,000,000	6,403,548	5,763,193	5,186,874
<b>26 GRANTS</b>	<b>68,700</b>	<b>100,000</b>	<b>100,000</b>	<b>171,500</b>	<b>137,200</b>	<b>123,480</b>
263125 Transfer to Revenue Enhancement Initiative	68,700	100,000	100,000	71,500	57,200	51,480
265545 Transfer to Standards Laboratory Authority	0	0	0	100,000	80,000	72,000
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>587,941</b>	<b>587,941</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>900,000</b>
312401 Other Fixed Assets	0	587,941	587,941	2,000,000	1,000,000	900,000
<b>Total</b>	<b>4,493,447</b>	<b>9,959,167</b>	<b>9,959,167</b>	<b>10,772,489</b>	<b>9,018,997</b>	<b>8,414,453</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	4,493,447	9,959,167	9,959,167	10,772,489	9,018,997	8,414,453
	<b>Total</b>	<b>4,493,447</b>	<b>9,959,167</b>	<b>9,959,167</b>	<b>10,772,489</b>	<b>9,018,997</b>	<b>8,414,453</b>

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

## 403 MINISTRY OF COMMERCE AND INDUSTRY

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0101 Liberia Business Registry</b>	<b>29,678</b>	<b>7,705,201</b>	<b>7,705,201</b>	<b>2,067,260</b>	<b>1,050,115</b>	<b>961,286</b>
22 USE OF GOODS AND SERVICES	6,320	92,260	92,260	42,260	30,115	43,286
25 SUBSIDY	0	7,000,000	7,000,000	0	0	0
26 GRANTS	23,358	25,000	25,000	25,000	20,000	18,000
31 NON-FINANCIAL ASSETS	0	587,941	587,941	2,000,000	1,000,000	900,000
<b>Total</b>	<b>29,678</b>	<b>7,705,201</b>	<b>7,705,201</b>	<b>2,067,260</b>	<b>1,050,115</b>	<b>961,286</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0101 LIBERIA BUSINESS REGISTRY</b>	<b>29,678</b>	<b>7,705,201</b>	<b>7,705,201</b>	<b>2,067,260</b>	<b>1,050,115</b>	<b>961,286</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>6,320</b>	<b>92,260</b>	<b>92,260</b>	<b>42,260</b>	<b>30,115</b>	<b>43,286</b>
221208 Internet Provider Services	0	50,000	50,000	0	0	0
221701 Consultancy Services	5,600	33,620	33,620	33,620	23,958	34,436
222113 Guard and Security Services	720	8,640	8,640	8,640	6,157	8,850
<b>25 SUBSIDY</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
256107 Rice Stabilization Fund	0	7,000,000	7,000,000	0	0	0
<b>26 GRANTS</b>	<b>23,358</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>20,000</b>	<b>18,000</b>
263125 Transfer to Revenue Enhancement Initiative	23,358	25,000	25,000	25,000	20,000	18,000
<b>31 NON-FINANCIAL ASSETS</b>	<b>0</b>	<b>587,941</b>	<b>587,941</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>900,000</b>
312401 Other Fixed Assets	0	587,941	587,941	2,000,000	1,000,000	900,000
<b>Total</b>	<b>29,678</b>	<b>7,705,201</b>	<b>7,705,201</b>	<b>2,067,260</b>	<b>1,050,115</b>	<b>961,286</b>

### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300 Bureau of Administration and Management</b>	<b>4,413,428</b>	<b>2,153,966</b>	<b>2,153,966</b>	<b>8,658,729</b>	<b>7,931,682</b>	<b>7,419,687</b>
21 COMPENSATION OF EMPLOYEES	924,183	1,923,119	1,923,119	1,923,120	1,923,120	1,923,120
22 USE OF GOODS AND SERVICES	269,245	230,847	230,847	232,061	165,369	237,693
25 SUBSIDY	3,220,000	0	0	6,403,548	5,763,193	5,186,874
26 GRANTS	0	0	0	100,000	80,000	72,000
<b>Total</b>	<b>4,413,428</b>	<b>2,153,966</b>	<b>2,153,966</b>	<b>8,658,729</b>	<b>7,931,682</b>	<b>7,419,687</b>



**403 MINISTRY OF COMMERCE AND INDUSTRY**

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0300</b>	<b>BUREAU OF ADMINISTRATION AND MANAGEMENT</b>	<b>4,413,428</b>	<b>2,153,966</b>	<b>2,153,966</b>	<b>8,658,729</b>	<b>7,931,682</b>	<b>7,419,687</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>924,183</b>	<b>1,923,119</b>	<b>1,923,119</b>	<b>1,923,120</b>	<b>1,923,120</b>	<b>1,923,120</b>
211101	Basic Salary - Civil Service	924,183	1,923,119	1,923,119	1,923,120	1,923,120	1,923,120
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>269,245</b>	<b>230,847</b>	<b>230,847</b>	<b>232,061</b>	<b>165,369</b>	<b>237,693</b>
221101	Foreign Travel-Means of travel	49,709	5,725	5,725	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	23,533	6,583	6,583	0	0	0
221103	Foreign Travel-Incidental Allowance	840	3,268	3,268	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	10,000	7,126	10,243
221401	Fuel and Lubricants - Vehicles	0	5,141	5,141	14,481	10,319	14,832
221602	Stationery	7,141	8,717	8,717	5,000	3,563	5,121
221603	Printing, Binding and Publications Services	3,446	5,725	5,725	6,892	4,911	7,059
221701	Consultancy Services	45,664	190,688	190,688	190,688	135,886	195,316
222109	Operational Expenses	138,912	5,000	5,000	5,000	3,563	5,121
<b>25</b>	<b>SUBSIDY</b>	<b>3,220,000</b>	<b>0</b>	<b>0</b>	<b>6,403,548</b>	<b>5,763,193</b>	<b>5,186,874</b>
256107	Rice Stabilization Fund	3,220,000	0	0	6,403,548	5,763,193	5,186,874
<b>26</b>	<b>GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>80,000</b>	<b>72,000</b>
265545	Transfer to Standards Laboratory Authority	0	0	0	100,000	80,000	72,000
<b>Total</b>		<b>4,413,428</b>	<b>2,153,966</b>	<b>2,153,966</b>	<b>8,658,729</b>	<b>7,931,682</b>	<b>7,419,687</b>

**Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500</b>	<b>Small Business Administration</b>	<b>45,342</b>	<b>75,000</b>	<b>75,000</b>	<b>46,500</b>	<b>37,200</b>	<b>33,480</b>
26	GRANTS	45,342	75,000	75,000	46,500	37,200	33,480
<b>Total</b>		<b>45,342</b>	<b>75,000</b>	<b>75,000</b>	<b>46,500</b>	<b>37,200</b>	<b>33,480</b>

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0500</b>	<b>SMALL BUSINESS ADMINISTRATION</b>	<b>45,342</b>	<b>75,000</b>	<b>75,000</b>	<b>46,500</b>	<b>37,200</b>	<b>33,480</b>
<b>26</b>	<b>GRANTS</b>	<b>45,342</b>	<b>75,000</b>	<b>75,000</b>	<b>46,500</b>	<b>37,200</b>	<b>33,480</b>
263125	Transfer to Revenue Enhancement Initiative	45,342	75,000	75,000	46,500	37,200	33,480
<b>Total</b>		<b>45,342</b>	<b>75,000</b>	<b>75,000</b>	<b>46,500</b>	<b>37,200</b>	<b>33,480</b>

**403 MINISTRY OF COMMERCE AND INDUSTRY**

<b>Account Code</b>	<b>FY2020-21 Sp. Actual</b>	<b>FY2021 Budget</b>	<b>FY2021 Est Outturn</b>	<b>FY2022 Budget</b>	<b>FY2023 Projection</b>	<b>FY2024 Projection</b>
256107 Rice Stabilization Fund	3,220,000	0	0	6,403,548	6,403,548	6,403,548
256107 Rice Stabilization Fund	0	7,000,000	7,000,000	0	0	0
<b>Total</b>	<b>3,220,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>6,403,548</b>	<b>6,403,548</b>	<b>6,403,548</b>

## 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 (FY2022):

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 (FY2023):

To 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	160	160	160

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	569,638	1,144,808	1,144,808	1,200,012	1,200,012	1,200,012
22 USE OF GOODS AND SERVICES	12,706	629,950	629,950	601,797	428,847	616,403
26 GRANTS	212,535	327,782	327,782	335,170	268,136	241,322
<b>Total</b>	<b>794,879</b>	<b>2,102,540</b>	<b>2,102,540</b>	<b>2,136,979</b>	<b>1,896,995</b>	<b>2,057,737</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Labour Standards	12,535	50,000	50,000	40,000	40,000	40,000
300 Administration and Mangement	782,344	2,052,540	2,052,540	2,096,979	2,096,979	2,096,979
<b>Total</b>	<b>794,879</b>	<b>2,102,540</b>	<b>2,102,540</b>	<b>2,136,979</b>	<b>1,896,995</b>	<b>2,057,737</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>569,638</b>	<b>1,144,808</b>	<b>1,144,808</b>	<b>1,200,012</b>	<b>1,200,012</b>	<b>1,200,012</b>
211101 Basic Salary - Civil Service	569,638	1,144,808	1,144,808	1,200,012	1,200,012	1,200,012
<b>22 USE OF GOODS AND SERVICES</b>	<b>12,706</b>	<b>629,950</b>	<b>629,950</b>	<b>601,797</b>	<b>428,847</b>	<b>616,403</b>
221101 Foreign Travel-Means of travel	0	19,733	19,733	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	0	18,376	18,376	0	0	0
221103 Foreign Travel-Incidental Allowance	0	1,265	1,265	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	4,378	4,378	6,000	4,276	6,146
221208 Internet Provider Services	0	9,218	9,218	9,000	6,413	9,218

## 408 MINISTRY OF LABOUR

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	8,000	5,701	8,194
221502 Repairs and Maintenance - Vehicles	4,710	0	0	0	0	0
221601 Cleaning Materials and Services	0	0	0	3,000	2,138	3,073
221602 Stationery	0	5,000	5,000	5,000	3,563	5,121
221603 Printing, Binding and Publications Services	0	4,000	4,000	4,000	2,850	4,097
221701 Consultancy Services	0	562,980	562,980	562,980	401,185	576,644
222109 Operational Expenses	7,996	0	0	3,817	2,720	3,910
<b>26 GRANTS</b>	<b>212,535</b>	<b>327,782</b>	<b>327,782</b>	<b>335,170</b>	<b>268,136</b>	<b>241,322</b>
262104 Contributions to International Organization	12,535	50,000	50,000	40,000	32,000	28,800
263125 Transfer to Revenue Enhancement Initiative	50,000	76,391	76,391	65,000	52,000	46,800
263167 Transfer Antihuman Trafficking Task	150,000	201,391	201,391	230,170	184,136	165,722
<b>Total</b>	<b>794,879</b>	<b>2,102,540</b>	<b>2,102,540</b>	<b>2,136,979</b>	<b>1,896,995</b>	<b>2,057,737</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	794,879	2,102,540	2,102,540	2,136,979	1,896,995	2,057,737
	<b>Total</b>	<b>794,879</b>	<b>2,102,540</b>	<b>2,102,540</b>	<b>2,136,979</b>	<b>1,896,995</b>	<b>2,057,737</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
0100 Labour Standards	12,535	50,000	50,000	40,000	32,000	28,800
26 GRANTS	12,535	50,000	50,000	40,000	32,000	28,800
<b>Total</b>	<b>12,535</b>	<b>50,000</b>	<b>50,000</b>	<b>40,000</b>	<b>32,000</b>	<b>28,800</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
0100 LABOUR STANDARDS	12,535	50,000	50,000	40,000	32,000	28,800
26 GRANTS	12,535	50,000	50,000	40,000	32,000	28,800
262104 Contributions to International Organization	12,535	50,000	50,000	40,000	32,000	28,800
<b>Total</b>	<b>12,535</b>	<b>50,000</b>	<b>50,000</b>	<b>40,000</b>	<b>32,000</b>	<b>28,800</b>

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
0300 Administration and Mangement	782,344	2,052,540	2,052,540	2,096,979	1,864,995	2,028,937

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ECONOMIC CLASSIFICATION		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21	COMPENSATION OF EMPLOYEES	569,638	1,144,808	1,144,808	1,200,012	1,200,012	1,200,012
22	USE OF GOODS AND SERVICES	12,706	629,950	629,950	601,797	428,847	616,403
26	GRANTS	200,000	277,782	277,782	295,170	236,136	212,522
<b>Total</b>		<b>782,344</b>	<b>2,052,540</b>	<b>2,052,540</b>	<b>2,096,979</b>	<b>1,864,995</b>	<b>2,028,937</b>
OBJECT OF EXPENDITURE		FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0300</b>	<b>ADMINISTRATION AND MANGEMENT</b>	<b>782,344</b>	<b>2,052,540</b>	<b>2,052,540</b>	<b>2,096,979</b>	<b>1,864,995</b>	<b>2,028,937</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>569,638</b>	<b>1,144,808</b>	<b>1,144,808</b>	<b>1,200,012</b>	<b>1,200,012</b>	<b>1,200,012</b>
211101	Basic Salary - Civil Service	569,638	1,144,808	1,144,808	1,200,012	1,200,012	1,200,012
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>12,706</b>	<b>629,950</b>	<b>629,950</b>	<b>601,797</b>	<b>428,847</b>	<b>616,403</b>
221101	Foreign Travel-Means of travel	0	19,733	19,733	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	18,376	18,376	0	0	0
221103	Foreign Travel-Incidental Allowance	0	1,265	1,265	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	4,378	4,378	6,000	4,276	6,146
221208	Internet Provider Services	0	9,218	9,218	9,000	6,413	9,218
221401	Fuel and Lubricants - Vehicles	0	5,000	5,000	8,000	5,701	8,194
221502	Repairs and Maintenance - Vehicles	4,710	0	0	0	0	0
221601	Cleaning Materials and Services	0	0	0	3,000	2,138	3,073
221602	Stationery	0	5,000	5,000	5,000	3,563	5,121
221603	Printing, Binding and Publications Services	0	4,000	4,000	4,000	2,850	4,097
221701	Consultancy Services	0	562,980	562,980	562,980	401,185	576,644
222109	Operational Expenses	7,996	0	0	3,817	2,720	3,910
<b>26</b>	<b>GRANTS</b>	<b>200,000</b>	<b>277,782</b>	<b>277,782</b>	<b>295,170</b>	<b>236,136</b>	<b>212,522</b>
263125	Transfer to Revenue Enhancement Initiative	50,000	76,391	76,391	65,000	52,000	46,800
263167	Transfer Antihuman Trafficking Task	150,000	201,391	201,391	230,170	184,136	165,722
<b>Total</b>		<b>782,344</b>	<b>2,052,540</b>	<b>2,052,540</b>	<b>2,096,979</b>	<b>1,864,995</b>	<b>2,028,937</b>

## 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 (FY2022):

Protected and maintained the entity's facilities on the Bushrod Island and developed a proposal on the entity's revitalization☒

### Objectives (FY2023):

Ensure the revitalization of the institution by developing strategic documentation for onward submission to central Government in an effort to create job opportunities☒

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	4	4	4

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	11,083	22,623	22,623	22,623	22,623	22,623
<b>Total</b>	<b>11,083</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	11,083	22,623	22,623	22,623	22,623	22,623
<b>Total</b>	<b>11,083</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	11,083	22,623	22,623	22,623	22,623	22,623
211101 Basic Salary - Civil Service	11,083	22,623	22,623	22,623	22,623	22,623
<b>Total</b>	<b>11,083</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	11,083	22,623	22,623	22,623	22,623	22,623
	<b>Total</b>	<b>11,083</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
0100 Administration and Management	11,083	22,623	22,623	22,623	22,623	22,623
21 COMPENSATION OF EMPLOYEES	11,083	22,623	22,623	22,623	22,623	22,623
<b>Total</b>	<b>11,083</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>

## 420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

OBJECT OF EXPENDITURE		FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
0100	ADMINISTRATION AND MANAGEMENT	11,083	22,623	22,623	22,623	22,623	22,623
21	COMPENSATION OF EMPLOYEES	11,083	22,623	22,623	22,623	22,623	22,623
211101	Basic Salary - Civil Service	11,083	22,623	22,623	22,623	22,623	22,623
	<b>Total</b>	<b>11,083</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>	<b>22,623</b>

# 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.

## Achievements (FY2022):

Trained and Employed Insurance Professional and Re-enforced the Compliance of Governments institutions to insurance regulation

## Objectives (FY2023):

Enforce the mandate of the State-Owned insurance corporation by ensuring all government asset and where Government has 50 percent share or more, and the 10% compulsory cession mandate and enforce the monitoring of cross border activates of vehicles by making sure that they obtain the ECOWAS Brown Card insurance certificate and local insurance.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	20	20	20

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	100,340	203,515	203,515	241,858	241,858	241,858
22 USE OF GOODS AND SERVICES	3,500	9,919	9,919	7,732	5,510	7,920
<b>Total</b>	<b>103,840</b>	<b>213,434</b>	<b>213,434</b>	<b>249,590</b>	<b>247,368</b>	<b>249,778</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	103,840	213,434	213,434	249,590	249,590	249,590
<b>Total</b>	<b>103,840</b>	<b>213,434</b>	<b>213,434</b>	<b>249,590</b>	<b>247,368</b>	<b>249,778</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>100,340</b>	<b>203,515</b>	<b>203,515</b>	<b>241,858</b>	<b>241,858</b>	<b>241,858</b>
211101 Basic Salary - Civil Service	100,340	203,515	203,515	241,858	241,858	241,858
<b>22 USE OF GOODS AND SERVICES</b>	<b>3,500</b>	<b>9,919</b>	<b>9,919</b>	<b>7,732</b>	<b>5,510</b>	<b>7,920</b>
221303 Office Building Rental and Lease	3,500	7,000	7,000	7,000	4,988	7,170
221401 Fuel and Lubricants - Vehicles	0	1,774	1,774	0	0	0
221601 Cleaning Materials and Services	0	0	0	732	522	750
221602 Stationery	0	1,145	1,145	0	0	0
<b>Total</b>	<b>103,840</b>	<b>213,434</b>	<b>213,434</b>	<b>249,590</b>	<b>247,368</b>	<b>249,778</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	103,840	213,434	213,434	249,590	247,368	249,778
	<b>Total</b>	<b>103,840</b>	<b>213,434</b>	<b>213,434</b>	<b>249,590</b>	<b>247,368</b>	<b>249,778</b>

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



# 422 NATIONAL INSURANCE CORPORATION OF LIBERIA

## Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>103,840</b>	<b>213,434</b>	<b>213,434</b>	<b>249,590</b>	<b>247,368</b>	<b>249,778</b>
21 COMPENSATION OF EMPLOYEES	100,340	203,515	203,515	241,858	241,858	241,858
22 USE OF GOODS AND SERVICES	3,500	9,919	9,919	7,732	5,510	7,920
<b>Total</b>	<b>103,840</b>	<b>213,434</b>	<b>213,434</b>	<b>249,590</b>	<b>247,368</b>	<b>249,778</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>103,840</b>	<b>213,434</b>	<b>213,434</b>	<b>249,590</b>	<b>247,368</b>	<b>249,778</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>100,340</b>	<b>203,515</b>	<b>203,515</b>	<b>241,858</b>	<b>241,858</b>	<b>241,858</b>
211101 Basic Salary - Civil Service	100,340	203,515	203,515	241,858	241,858	241,858
<b>22 USE OF GOODS AND SERVICES</b>	<b>3,500</b>	<b>9,919</b>	<b>9,919</b>	<b>7,732</b>	<b>5,510</b>	<b>7,920</b>
221303 Office Building Rental and Lease	3,500	7,000	7,000	7,000	4,988	7,170
221401 Fuel and Lubricants - Vehicles	0	1,774	1,774	0	0	0
221601 Cleaning Materials and Services	0	0	0	732	522	750
221602 Stationery	0	1,145	1,145	0	0	0
<b>Total</b>	<b>103,840</b>	<b>213,434</b>	<b>213,434</b>	<b>249,590</b>	<b>247,368</b>	<b>249,778</b>

# 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 (FY2022):

Decentralized Offices in three (3) Counties, Maryland, Grand Gedeh and Grand Kru; Set Standards, Guidelines and Regulations for the operations of national lottery in the Republic; Completed various policy papers Ten years Strategic Plan, Human Resource Manual and Financial Manual; Provided 20 booths and goods for selected disable persons in four counties -Montserrado, Bomi, Grand Bassa and Margibi Counties.

## Objectives (FY2023):

Outsource the National Lottery Game (Ninety Boy) 90 Boy; decentralize the lottery activities in three (3) counties: Margibi, Bassa and Nimba Counties.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	53	53	53

## Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	104,735	183,731	183,731	215,538	215,538	215,538
22 USE OF GOODS AND SERVICES	16,905	17,012	17,012	10,758	7,666	11,019
<b>Total</b>	<b>121,640</b>	<b>200,743</b>	<b>200,743</b>	<b>226,296</b>	<b>223,204</b>	<b>226,557</b>

## Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	121,640	200,743	200,743	226,296	226,296	226,296
<b>Total</b>	<b>121,640</b>	<b>200,743</b>	<b>200,743</b>	<b>226,296</b>	<b>223,204</b>	<b>226,557</b>

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

### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>104,735</b>	<b>183,731</b>	<b>183,731</b>	<b>215,538</b>	<b>215,538</b>	<b>215,538</b>
211101 Basic Salary - Civil Service	104,735	183,731	183,731	215,538	215,538	215,538
<b>22 USE OF GOODS AND SERVICES</b>	<b>16,905</b>	<b>17,012</b>	<b>17,012</b>	<b>10,758</b>	<b>7,666</b>	<b>11,019</b>
221401 Fuel and Lubricants - Vehicles	3,226	0	0	0	0	0
221701 Consultancy Services	0	3,860	3,860	0	0	0
222113 Guard and Security Services	0	3,860	3,860	0	0	0
222119 Legal Dues and Compensations	13,679	9,292	9,292	10,758	7,666	11,019
<b>Total</b>	<b>121,640</b>	<b>200,743</b>	<b>200,743</b>	<b>226,296</b>	<b>223,204</b>	<b>226,557</b>

## 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	121,640	200,743	200,743	226,296	223,204	226,557
	<b>Total</b>	<b>121,640</b>	<b>200,743</b>	<b>200,743</b>	<b>226,296</b>	<b>223,204</b>	<b>226,557</b>

# 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	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Administration and Management</b>	<b>121,640</b>	<b>200,743</b>	<b>200,743</b>	<b>226,296</b>	<b>223,204</b>	<b>226,557</b>
21 COMPENSATION OF EMPLOYEES	104,735	183,731	183,731	215,538	215,538	215,538
22 USE OF GOODS AND SERVICES	16,905	17,012	17,012	10,758	7,666	11,019
<b>Total</b>	<b>121,640</b>	<b>200,743</b>	<b>200,743</b>	<b>226,296</b>	<b>223,204</b>	<b>226,557</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>121,640</b>	<b>200,743</b>	<b>200,743</b>	<b>226,296</b>	<b>223,204</b>	<b>226,557</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>104,735</b>	<b>183,731</b>	<b>183,731</b>	<b>215,538</b>	<b>215,538</b>	<b>215,538</b>
211101 Basic Salary - Civil Service	104,735	183,731	183,731	215,538	215,538	215,538
<b>22 USE OF GOODS AND SERVICES</b>	<b>16,905</b>	<b>17,012</b>	<b>17,012</b>	<b>10,758</b>	<b>7,666</b>	<b>11,019</b>
221401 Fuel and Lubricants - Vehicles	3,226	0	0	0	0	0
221701 Consultancy Services	0	3,860	3,860	0	0	0
222113 Guard and Security Services	0	3,860	3,860	0	0	0
222119 Legal Dues and Compensations	13,679	9,292	9,292	10,758	7,666	11,019
<b>Total</b>	<b>121,640</b>	<b>200,743</b>	<b>200,743</b>	<b>226,296</b>	<b>223,204</b>	<b>226,557</b>

## 432 NATIONAL BUREAU OF CONCESSIONS

### Mission:

The National Bureau of Concessions was established by a Legislative Act with the mandate to provide technical assistance in the bid award process of concessions and to monitor and evaluate concession agreements. The Bureau is also required to provide technical expertise to government entities responsible for granting and regulating the various concessions.

### Achievements (FY2022):

Trained the management and staffs of APM Terminals Liberia to adequately use the monitoring and evaluation tools of the National Bureau of Concessions; Trained (40) Forty Staff in Monitoring and evaluation, Public Financial Management, Procurement, Human Resource, Internal Audit and Assets management; 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; Validated and operationalize the NBC GENDER POLICY through the support and assistance of the UN Women country office in Liberia; Established national concessions call center at the National Bureau of Concessions through the assistance of WFP and its implementing partner VOSIEDA for early warning and conflicts intervention; 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 (FY2023):

To focus more on its core functions by placing premier emphasis on concession monitoring and evaluation. Specifically, to conduct regular concessions compliance, Monitoring & Evaluation in Agriculture, Forestry, Mining, and Light Industry & Services concessions. Also, the NBC will 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.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	110	110	110

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	436,562	917,711	917,711	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	40,083	85,208	85,208	137,515	97,995	140,852
<b>Total</b>	<b>476,645</b>	<b>1,002,919</b>	<b>1,002,919</b>	<b>1,055,226</b>	<b>1,015,706</b>	<b>1,058,563</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Administration and Management	476,645	1,002,919	1,002,919	1,055,226	1,055,226	1,055,226
<b>Total</b>	<b>476,645</b>	<b>1,002,919</b>	<b>1,002,919</b>	<b>1,055,226</b>	<b>1,015,706</b>	<b>1,058,563</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>436,562</b>	<b>917,711</b>	<b>917,711</b>	<b>917,711</b>	<b>917,711</b>	<b>917,711</b>
211101 Basic Salary - Civil Service	436,562	917,711	917,711	917,711	917,711	917,711
<b>22 USE OF GOODS AND SERVICES</b>	<b>40,083</b>	<b>85,208</b>	<b>85,208</b>	<b>137,515</b>	<b>97,995</b>	<b>140,852</b>
221105 Domestic Travel-Daily Subsistence Allowance	10,000	0	0	13,250	9,442	13,572
221201 Electricity	0	0	0	3,750	2,672	3,841
221202 Water and Sewage	3,000	2,500	2,500	0	0	0
221208 Internet Provider Services	5,000	6,000	6,000	3,500	2,494	3,585

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OBJECTS OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221209 Scratch-Cards	500	0	0	0	0	0
221303 Office Building Rental and Lease	0	70,000	70,000	70,000	49,883	71,699
221401 Fuel and Lubricants - Vehicles	6,000	1,208	1,208	10,000	7,126	10,243
221402 Fuel and Lubricants – Generator	6,000	1,500	1,500	20,000	14,252	20,485
221601 Cleaning Materials and Services	1,000	0	0	3,000	2,138	3,073
221602 Stationery	5,000	4,000	4,000	14,015	9,987	14,355
222102 Workshops, Conferences, Symposia and Seminars	1,083	0	0	0	0	0
222103 Food and Catering Services	2,500	0	0	0	0	0
<b>Total</b>	<b>476,645</b>	<b>1,002,919</b>	<b>1,002,919</b>	<b>1,055,226</b>	<b>1,015,706</b>	<b>1,058,563</b>

### 1.5 Allocations by County

Code	County	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>00</b>	<b>NATIONWIDE</b>	476,645	1,002,919	1,002,919	1,055,226	1,015,706	1,058,563
	<b>Total</b>	<b>476,645</b>	<b>1,002,919</b>	<b>1,002,919</b>	<b>1,055,226</b>	<b>1,015,706</b>	<b>1,058,563</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 Administration and Management</b>	<b>476,645</b>	<b>1,002,919</b>	<b>1,002,919</b>	<b>1,055,226</b>	<b>1,015,706</b>	<b>1,058,563</b>
21 COMPENSATION OF EMPLOYEES	436,562	917,711	917,711	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	40,083	85,208	85,208	137,515	97,995	140,852
<b>Total</b>	<b>476,645</b>	<b>1,002,919</b>	<b>1,002,919</b>	<b>1,055,226</b>	<b>1,015,706</b>	<b>1,058,563</b>

OBJECT OF EXPENDITURE	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>0100 ADMINISTRATION AND MANAGEMENT</b>	<b>476,645</b>	<b>1,002,919</b>	<b>1,002,919</b>	<b>1,055,226</b>	<b>1,015,706</b>	<b>1,058,563</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>436,562</b>	<b>917,711</b>	<b>917,711</b>	<b>917,711</b>	<b>917,711</b>	<b>917,711</b>
211101 Basic Salary - Civil Service	436,562	917,711	917,711	917,711	917,711	917,711
<b>22 USE OF GOODS AND SERVICES</b>	<b>40,083</b>	<b>85,208</b>	<b>85,208</b>	<b>137,515</b>	<b>97,995</b>	<b>140,852</b>
221105 Domestic Travel-Daily Subsistence Allowance	10,000	0	0	13,250	9,442	13,572
221201 Electricity	0	0	0	3,750	2,672	3,841
221202 Water and Sewage	3,000	2,500	2,500	0	0	0
221208 Internet Provider Services	5,000	6,000	6,000	3,500	2,494	3,585
221209 Scratch-Cards	500	0	0	0	0	0
221303 Office Building Rental and Lease	0	70,000	70,000	70,000	49,883	71,699
221401 Fuel and Lubricants - Vehicles	6,000	1,208	1,208	10,000	7,126	10,243
221402 Fuel and Lubricants – Generator	6,000	1,500	1,500	20,000	14,252	20,485

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<b>OBJECT OF EXPENDITURE</b>	<b>FY2021 Sp. Bud. Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Est Outturn</b>	<b>FY2023 Budget</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
221601 Cleaning Materials and Services	1,000	0	0	3,000	2,138	3,073
221602 Stationery	5,000	4,000	4,000	14,015	9,987	14,355
222102 Workshops, Conferences, Symposia and Seminars	1,083	0	0	0	0	0
222103 Food and Catering Services	2,500	0	0	0	0	0
<b>Total</b>	<b>476,645</b>	<b>1,002,919</b>	<b>1,002,919</b>	<b>1,055,226</b>	<b>1,015,706</b>	<b>1,058,563</b>

## 440 LIBERIA INTELLECTUAL PROPERTY OFFICE

### Mission:

There is hereby established in the Executive Branch of Government a corporate semi-autonomous agency with perpetual succession and a common seal to be known as Liberia Intellectual property office, comprising a central administration and two departments, Copyright Department and Industrial Property Department, under the policy direction of the Minister of Commerce to administer all intellectual property matters.

### Achievements (FY2022):

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 (FY2023):

To launch the Geographical indication project for Liberia: Create massive awareness in local communities about producing and improving their local brands with Liberia's identity. Develop an innovative intellectual property policy for research institutions and universities. Develop new intellectual Property Development Plan (IPDP) for the next five years for Liberia and align it with the Pro-poor Agenda for Prosperity and Development, (PAPD). Establish technology and innovative Centre: mobilize resources to conduct baseline survey in order to develop a strategic technology innovation and support centre (TISC's) at LIPO. Train actors in the artistic, literary, and industrial sectors (creative sector and students of all levels, to utilize the centre in assessing locally based technology and information). Create massive awareness campaign on the utilization of the technology and innovation centre, Expand the scope of the Liberia Intellectual property office beyond Montserrado to the fifteen counties to increase LIPO's capacity to generate more revenue.

	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
Authorized Number of Positions - FTE	-	-	-	24	24	24

### Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
21 COMPENSATION OF EMPLOYEES	128,488	257,577	257,577	257,577	257,577	257,577
22 USE OF GOODS AND SERVICES	15,935	37,118	37,118	34,850	24,834	35,696
<b>Total</b>	<b>144,423</b>	<b>294,695</b>	<b>294,695</b>	<b>292,427</b>	<b>282,411</b>	<b>293,273</b>

### Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
100 Copyright	144,423	294,695	294,695	292,427	292,427	292,427
<b>Total</b>	<b>144,423</b>	<b>294,695</b>	<b>294,695</b>	<b>292,427</b>	<b>282,411</b>	<b>293,273</b>

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

#### Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>128,488</b>	<b>257,577</b>	<b>257,577</b>	<b>257,577</b>	<b>257,577</b>	<b>257,577</b>
211101 Basic Salary - Civil Service	128,488	257,577	257,577	257,577	257,577	257,577
<b>22 USE OF GOODS AND SERVICES</b>	<b>15,935</b>	<b>37,118</b>	<b>37,118</b>	<b>34,850</b>	<b>24,834</b>	<b>35,696</b>
221401 Fuel and Lubricants - Vehicles	0	1,145	1,145	4,750	3,385	4,865

## 440 LIBERIA INTELLECTUAL PROPERTY OFFICE

OBJECTS OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
221601 Cleaning Materials and Services	0	2,039	2,039	10,000	7,126	10,243
221602 Stationery	935	3,397	3,397	8,250	5,879	8,450
221603 Printing, Binding and Publications Services	0	0	0	6,850	4,881	7,016
222109 Operational Expenses	15,000	30,537	30,537	5,000	3,563	5,121
<b>Total</b>	<b>144,423</b>	<b>294,695</b>	<b>294,695</b>	<b>292,427</b>	<b>282,411</b>	<b>293,273</b>

### 1.5 Allocations by County

Code	County	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
00	NATIONWIDE	144,423	294,695	294,695	292,427	282,411	293,273
	<b>Total</b>	<b>144,423</b>	<b>294,695</b>	<b>294,695</b>	<b>292,427</b>	<b>282,411</b>	<b>293,273</b>

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

#### Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 Copyright</b>	<b>144,423</b>	<b>294,695</b>	<b>294,695</b>	<b>292,427</b>	<b>282,411</b>	<b>293,273</b>
21 COMPENSATION OF EMPLOYEES	128,488	257,577	257,577	257,577	257,577	257,577
22 USE OF GOODS AND SERVICES	15,935	37,118	37,118	34,850	24,834	35,696
<b>Total</b>	<b>144,423</b>	<b>294,695</b>	<b>294,695</b>	<b>292,427</b>	<b>282,411</b>	<b>293,273</b>

OBJECT OF EXPENDITURE	FY2021 Sp. Bud. Actual	FY2022 Budget	FY2022 Est Outturn	FY2023 Budget	FY2024 Projection	FY2025 Projection
<b>0100 COPYRIGHT</b>	<b>144,423</b>	<b>294,695</b>	<b>294,695</b>	<b>292,427</b>	<b>282,411</b>	<b>293,273</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>128,488</b>	<b>257,577</b>	<b>257,577</b>	<b>257,577</b>	<b>257,577</b>	<b>257,577</b>
211101 Basic Salary - Civil Service	128,488	257,577	257,577	257,577	257,577	257,577
<b>22 USE OF GOODS AND SERVICES</b>	<b>15,935</b>	<b>37,118</b>	<b>37,118</b>	<b>34,850</b>	<b>24,834</b>	<b>35,696</b>
221401 Fuel and Lubricants - Vehicles	0	1,145	1,145	4,750	3,385	4,865
221601 Cleaning Materials and Services	0	2,039	2,039	10,000	7,126	10,243
221602 Stationery	935	3,397	3,397	8,250	5,879	8,450
221603 Printing, Binding and Publications Services	0	0	0	6,850	4,881	7,016
222109 Operational Expenses	15,000	30,537	30,537	5,000	3,563	5,121
<b>Total</b>	<b>144,423</b>	<b>294,695</b>	<b>294,695</b>	<b>292,427</b>	<b>282,411</b>	<b>293,273</b>



**ANNEXES****Annex 1: Public Debt****PUBLIC DEBT SERVICE NARRATIVE ON  
THE FISCAL YEAR 2022 NATIONAL BUDGET****PUBLIC DEBT SERVICE PROFILE**

Total debt service, subscription, and other payables for FY2023 are projected at US\$99.80 million, a decrease of 4.9 percent compared to the FY2022 forecast of US\$105.00 million. The 4.9 percent decline in debt service, subscription, and payables is mainly due to the suspension of principal repayments on domestic securities owed to commercial banks including promissory notes and others.

**Debt Stock**

The overall debt stock as at the end of September 2022 stands at US\$1.96 billion, of which domestic debt is US\$835.79 million and external debt is US\$1.12 billion.

<b>Debt Maturity Profile</b>	<b>Indicator</b>
Total Debt Stock as at end September 2022 (US\$ Billion)	1,957.36
Actual Revenue as at end September 2022 (US\$ Million)	527.50
Debt Service as at End September 2022 (US\$ Million)	81.18
Nominal GDP, 2021 (US\$ Billion)	3,483.00
Debt Service to GDP (%)	2.33%
Debt Service to Revenue (%)	15.39%
Grace period (Years)	
Lowest	-
Highest	10 Yrs.
Redemption Period (Years)	
Lowest	1 Yr.
Highest	50 Yrs.

**Summary**

Of the US\$99.81 million, service on core debt is projected at US\$77.34 million while subscription and other payables account for US\$ 8.23 million. Subscription and other payables increased from US\$4.81 million in FY2022 to US\$14.39 million in FY 2023. The surge in subscriptions and other payables was due to the recording of additional membership subscriptions, fees for audit on debt services/payments, and transfer charges on external debt. The US\$77.34 million projection on core debt is comprised of domestic liabilities of US\$35.11 million and external liabilities of US\$42.22 million.

**DOMESTIC LIABILITIES****Principal Payment**

The US\$43.34 million forecast for domestic liabilities is made up of principal repayment in the amount of US\$7.00 million and interest of US\$28.11 million. Of the US\$7.00 million domestic principal, court debt accounts for US\$3.00 million and non-court debt (vendor arrears) accounts for US\$ 4.00 million, with no projected redemption of securities (T-bill and T-bonds), promissory notes issued to commercial banks and other Liability payments accounts for 8.23 million.

**Interest Payment**

The US\$28.11 million interest forecast covers CBL Restructured Loans of US\$19.50 million, interest cost on commercial banks' securities of US\$8.41 million and projected interest cost to the National Identification Registry (NIR) amounting to US\$0.22 million.

**EXTERNAL LIABILITIES**

The US\$56.46 million projected external debt service covers principal repayment in the amount of US\$26.57 million and interest service of US\$15.66 million. Of the US\$26.57 million service due on external principal, multilateral institutions account for US\$24.94 million while bilateral is US\$1.63 million. The US\$15.66 million external interest forecast covers US\$13.14 million for multilateral and US\$2.52 million for bilateral respectively.

**Principal**

The US\$24.94 million principal due to multilateral creditors includes World Bank with the highest of US\$12.58 million, followed by ECOWAS Bank for Investment and Development (EBID) US\$3.84 million and European Investment Bank (EIB) of US\$ 3.83 million, OFID of US\$ 2.21 million and IFAD US\$ 1.19 million. Others are AfDB Group and BADEA of US\$ 768.96 thousand and US\$516.39 million, respectively. The US\$ 1.63 million bilateral principal amount covers the Government of China and Government of Kuwait of US\$ 1.04 million and US\$ 591. 72 thousand, respectively.

**ANNEXES****Annex 1: Public Debt****Interest Payments**

Of the US\$13.14 million multilateral interest forecast covers World Bank, the highest with US\$ 6.52 million; followed by the AfDB and EBID with US\$2.58 million and US\$2.36 million, respectively. Other creditors under this category include EIB US\$641.82 thousand; IFAD US\$393.32 thousand; BADEA US\$296.74 thousand; and OFID US\$216.95 thousand. The US\$2.52 million bilateral interest forecast includes Indian Exim Bank US\$ 1.07 million, Saudi Arabia US\$ 892.15 thousand, Government of Kuwait US\$ 514.54 thousand and China Exim Bank US\$40.00 thousand.

**SUBSCRIPTION AND OTHER PAYABLES:**

The US\$14.39 million subscription and other payables account for membership subscriptions of US\$6.60 million, and other payables totaling to US\$7.79 million. The US\$6.60 million subscriptions include EBID subscription of US\$2.79 million, Shelter Afrique US\$1.33 million, AfDB Subscription- Aged Plan US\$1.26 million, IBRD of US\$1.00 million, and Subscription to African Infrastructure Investment Bank (AIIB) of US\$0.22 million respectively. Other payables cover an anticipated payment to various United Nations Agencies totaling to US\$3.59 million, National Authorizing Office (NAO) US\$2.00, transfer charges on external payments of US\$2.00 million and US\$200,000.00 expected auditing cost for audit services on debt related payments.

## ANNEXES

## Annex 1: Public Debt

## ANNEX 1: PUBLIC DEBT

CODE	ACCOUNT CLASS	FY2018/19 Actual	FY2019/20 Budget	FY2019/20 Est. Outturn	FY2020/21 Estimate	FY2021/2022 Projection	FY2022/23 Projection	FY2022 Estimates	FY2023 Estimates	FY2024 Estimates	FY2025 Estimates
Total Debt	Service Payments	24,742,679	54,685,260	40,541,911	73,900,000	103,156,670	68,004,997	105,000,004	99,808,913	100,156,523	115,234,243
41	DOMESTIC LIABILITIES	6,903,053	35,365,361	21,639,486	50,660,468	68,135,808	34,695,614	69,979,142	43,348,551	50,761,743	54,079,877
411	Currency and deposits	-	21,706,812	8,227,997	19,981,080	45,372,762	10,808,259	44,396,927	8,613,686	10,249,211	9,317,465
4111	Currency and deposits	-	21,706,812	8,227,997	19,981,080	45,372,762	10,808,259	44,396,927	8,613,686	10,249,211	9,317,465
412	Security other than Shares	-	21,706,812	8,227,997	19,981,080	45,372,762	10,808,259	44,396,927	8,613,686	10,249,211	9,317,465
4121	Security other than Shares	-	21,706,812	8,227,997	19,981,080	45,372,762	10,808,259	44,396,927	8,613,686	10,249,211	9,317,465
412101	Treasury Bills	-	-	-	-	-	-	-	-	-	-
412102	Government Bonds	-	6,404,630	3,959,552	8,137,921	26,740,755	-	26,740,755	-	-	-
412103	Promissory Notes	-	15,302,182	4,268,445	9,317,465	10,293,300	9,317,465	9,317,465	-	9,317,465	9,317,465
412104	Interest Charges on Securities	-	-	-	2,525,694	8,338,707	1,490,794	8,338,707	8,613,686	931,747	-
413	Loans	6,903,053	13,658,549	13,411,489	30,679,389	22,763,047	23,887,354	25,582,215	34,734,865	40,512,532	44,762,412
4131	Loans	6,903,053	13,658,549	13,411,489	30,679,389	22,763,047	23,887,354	25,582,215	34,734,865	40,512,532	44,762,412
413104	Commercial Banks	-	-	-	14,104,296	-	19,499,314	-	-	-	-
413101	Long-Term Loans	-	-	-	-	15,257,723	-	15,257,723	19,499,314	19,499,314	20,058,361
413103	Interest Charges on Domestic Loans	-	-	-	-	-	-	-	-	-	-
417101	Subscriptions & Other Payables	-	-	-	5,525,244	-	632,324	-	-	-	-
417102	Contingent Liabilities	-	-	-	-	-	-	-	-	-	-
417103	Compensation Ordered by Courts	1,378,188	200,000	200,000	-	4,500,000	-	4,500,000	15,235,551	4,000,000	10,000,000
417104	Other Liabilities	5,524,865	13,458,549	13,211,489	11,049,848	3,005,324	3,755,717	5,824,492	17,013,218	14,704,050	-
42	FOREIGN LIABILITIES	17,839,626	19,319,899	18,902,424	23,239,532	35,020,862	33,309,383	35,020,862	56,460,362	49,394,779	61,154,367
421	Currency Deposits	-	-	-	-	-	-	-	-	-	-
422	Security other than Shares	-	-	-	-	-	-	-	-	-	-
4221	Security other than Shares	-	-	-	-	-	-	-	-	-	-
423	Loans	17,839,626	19,319,899	18,902,424	23,239,532	35,020,862	33,309,383	35,020,862	56,460,362	49,394,779	61,154,367
4231	Loans	17,839,626	19,319,899	18,902,424	23,239,532	35,020,862	33,309,383	35,020,862	56,460,362	49,394,779	61,154,367
423101	Multilateral Loans	4,637,447	1,116,298	1,109,307	10,893,127	15,718,021	18,137,944	15,718,021	24,937,911	25,294,206	33,606,275
423102	Bilateral Loans	-	1,377,774	1,377,774	2,364,573	1,628,561	3,435,048	1,628,561	1,628,561	2,799,702	6,848,668
423103	Other Loans	-	-	-	-	-	-	-	-	-	-
423104	Interest Charges on Foreign Loans	9,280,202	12,779,124	12,410,342	9,981,831	12,863,736	11,736,391	12,863,736	15,661,579	13,315,659	11,224,384
427101	Subscriptions & Other Payables (Fore	3,921,976	4,046,703	4,005,001	-	4,810,545	-	4,810,545	14,232,311	7,985,212	9,475,040

## ANNEXES

## Annex 2: State-Owned Enterprises

## Annex 2: State-Owned Enterprises

## Introduction

Section 18(1)(f) of the Amended and Restated PFM Act of 2009 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). Following the transition of the SOE Unit at the MFDP to the Bureau of State Enterprises (BSE) in March 2022, the BSE embarked on expanding the coverage of the sector to thirty-two (32) by including an additional sixteen (16) SOEs and other state interests to the sixteen (16) entities that were tracked by the SOE Unit. However, the SOE 2023 annex for attachment to the NB represents a consolidated estimate of twenty-five (25) SOEs for which the BSE obtained data. The SOE Annex to the NB provides information comparing the actualized financial performances of SOEs for FY2021, the approved budget for FY2022, and the estimate for FY2023. The annexure is intended to guide policymakers in the decision-making in preparing the Government of Liberia National Budget.

## SOEs Consolidated Budget Estimate for FY2023

## Estimation

This estimation of the 2023 consolidated budget is generated by the estimates submitted by SOEs. For those SOEs that did not meet the deadline for submission, a historical trend analysis of their past operational performances was applied to generate their estimates for FY2023. For a more realistic estimate, discussions held with available focus persons at the respective SOEs were also taken into consideration. However, it should be noted that only seven out of the twenty-five SOEs contacted submitted complete budget estimates. Therefore, these estimates could change should the rest of the SOEs submit their budget estimates for FY2023. The table below presents the consolidated estimate of the SOE sector for FY2023.

## SOEs Consolidated Fiscal Budget for FY2023

Sector Aggregate	2021 Actual	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
SOE revenue	147,030,092	258,093,142	156,407,847	56,602,127	77,409,442	53,330,935	69,399,097	256,741,601	(1,351,541)	-1%
GoL share of revenue	(26,285,576)	(28,103,480)	(31,623,335)	(4,853,499)	(10,593,771)	(4,565,417)	(9,165,832)	(29,178,519)	(1,075,039)	4%
Accrued share to others	(11,212,051)	(15,209,011)	(13,325,555)	(3,483,808)	(4,844,858)	(4,083,808)	(4,483,808)	(16,896,280)	(1,687,270)	11%
Grant dev. partners	6,891,396	12,960,702	-	691,364	691,364	691,364	691,364	2,765,457	(10,195,245)	-79%
Subsidies	16,533,724	23,595,567	8,535,900	5,138,749	5,141,297	4,591,782	3,451,881	18,323,709	(5,271,858)	-22%
<b>Total revenue</b>	<b>132,957,585</b>	<b>251,336,920</b>	<b>119,994,857</b>	<b>54,094,934</b>	<b>67,803,475</b>	<b>49,964,856</b>	<b>59,892,702</b>	<b>231,755,968</b>	<b>(19,580,953)</b>	<b>-8%</b>
Raw material & consumables/COGS	11,686,529	28,582,870	32,770,013	6,798,959	5,936,547	8,334,570	6,341,710	27,411,787	(1,171,083)	-4%
Compensation of employees	47,734,820	75,661,823	52,937,111	18,500,282	18,548,462	18,647,577	18,651,198	74,347,518	(1,314,305)	-2%
Purchase of goods and services	28,878,350	56,647,351	31,359,642	14,521,160	18,646,092	12,287,254	15,507,234	60,961,740	4,314,389	8%
Non-operating Expenses	1,965,178	7,147,680	1,813,015	1,600,905	2,106,315	1,563,685	2,140,878	7,411,783	264,103	4%
CapEx. & Programs	10,385,091	35,855,092	3,866,521	5,197,386	3,301,201	3,243,909	2,596,869	14,339,365	(2,151,727)	-60%
Other expenses	15,967,877	26,841,460	20,290,158	4,849,178	8,334,349	5,958,846	5,958,762	25,101,135	(1,740,324)	-6%
<b>Total operating expenses</b>	<b>107,529,227</b>	<b>217,363,946</b>	<b>141,775,295</b>	<b>49,811,179</b>	<b>56,257,721</b>	<b>49,648,112</b>	<b>51,047,759</b>	<b>206,764,770</b>	<b>(10,599,177)</b>	<b>-5%</b>
<b>EBITDA</b>	<b>25,428,358</b>	<b>33,972,974</b>	<b>(21,780,438)</b>	<b>4,283,755</b>	<b>11,545,755</b>	<b>316,745</b>	<b>8,844,944</b>	<b>24,991,198</b>	<b>(8,981,776)</b>	<b>-26%</b>
Depr/Amort/other noncash expense	27,107,391	27,207,562	19,442,456	5,011,724	5,011,724	5,011,724	5,011,724	20,046,895	(7,160,667)	-26%
<b>EBIT</b>	<b>(1,679,032)</b>	<b>6,765,412</b>	<b>(41,222,894)</b>	<b>(727,969)</b>	<b>6,534,031</b>	<b>(4,694,979)</b>	<b>3,833,220</b>	<b>4,944,302</b>	<b>(1,821,109)</b>	<b>-27%</b>
Interest expense	485,822	126,000	553,200	124,166	124,166	124,166	124,166	496,662	370,662	294%
Tax expense	77,602	3,685,607	1,317,902	710,085	710,085	710,085	710,085	2,840,340	(845,266)	-23%
<b>Net profit (loss)</b>	<b>(2,242,456)</b>	<b>2,953,805</b>	<b>(43,093,996)</b>	<b>(1,562,220)</b>	<b>5,699,780</b>	<b>(5,529,230)</b>	<b>2,998,969</b>	<b>1,607,300</b>	<b>(1,346,505)</b>	<b>-46%</b>
Revenue transfer to GoL	10,613,581	28,103,480	19,425,207	4,853,499	10,593,771	4,565,417	9,165,832	29,178,519	1,075,039	4%
Dividends	1,000,000	5,500,000	1,600,000	1,131,250	1,131,250	1,131,250	1,131,250	4,525,000	(975,000)	-18%
<b>Retained Earnings for the year</b>	<b>(3,242,456)</b>	<b>(2,546,195)</b>	<b>(44,693,996)</b>	<b>(2,693,470)</b>	<b>4,568,530</b>	<b>(6,660,480)</b>	<b>1,867,719</b>	<b>(2,917,700)</b>	<b>(371,505)</b>	<b>15%</b>

Notes: CapEx for LPRC, LiMA, NPA, LTC Mobile, and NoFAA are excluded from total OpEx

## Revenue Estimate

Operating revenues are generated primarily from the SOEs' operations. The consolidated gross revenue estimate for FY2023 is circa USD256.74 million, with the government's estimated share of revenue accounting for 11.36% and estimated revenue accrued to other parties accounting for 6.58%, while the net revenue expected to be held by SOEs is circa 82.05%. SOEs expected to contribute the largest to revenue for the upcoming budget year are LEC (20.33%), NASSCORP (19.01%), LTA (11.91%), NPA (10.32%), LiMA (9.66%), and LPRC (9.37%). Total estimated inflows to the sector for the upcoming fiscal period are circa USD231.76 million, of which GoL expected support to SOEs accounts for 7.91%, while expected support from development partners accounts for 1.19%. The expected GoL subsidy to be transferred to the SOE sector for the upcoming year stands at USD18.32 million, 22% down from the FY2022 budget.

## Expenditure Estimate

The consolidated expenditure estimate for FY2023, excluding taxes and dividend payments, is circa USD227.31 million, 7% under the prior year's estimate. Key drivers of the expenditure estimate are LEC (27.20%), NASSCORP (18.83%), NPA (10.84%), LTC Mobile (7.08%), LAA (7.04%), and LPRC (6.95%). The consolidated compensation for employees of circa USD74.35 million, accounts for 33.71% of the expenditure estimate for FY2023.

## Estimated Profits (Loss)/Surplus (Deficit)

## ANNEXES

## Annex 2: State-Owned Enterprises

The sector is projected to report a consolidated net operating profit of circa USD1.61 million for the coming 2023 budget period. The entities driving the estimated net operating profit for FY2023 are LPRC, NPA, and NASSCORP, while LEC, LAA, and NTA are expected to report net operating losses for the next fiscal period. The below table summarizes the consolidated estimate by the entity.

## Contributions Estimate

SOEs' consolidated estimated contributions to the National Budget for the coming fiscal period, including corporate income taxes, are circa USD36.54 million, an 8.75% increase from the estimated contributions for FY2022. The expected receipts from the GoL share of revenue account for 79.85%, dividends account for 12.38%, and estimated corporate income taxes account for 7.77%.

## SOEs Planned Contributions to the FY2023 National Budget

SOEs	2022 National Budget			2023 National Budget		
	Planned Contributions	Actual Contributions, June 30, 2022	Attainment %	Planned Contribution	Taxes	Total
LEC	-	-	-	-	-	-
LPRC	3,000,000	-	0%	2,025,000	512,212	2,537,212
LIMA	11,000,000	4,000,000	36%	11,610,293	-	11,610,293
NPA	2,500,000	800,000	32%	2,500,000	464,562	2,964,562
LTA	11,503,480	-	0%	10,521,677	-	10,521,677
FDA	5,100,000	5,712,603	112%	6,545,285	511,567	7,056,852
NaFAA	500,000	-	0%	501,264	284,200	785,464
NASSCORP	-	-	-	-	1,067,800	1,067,800
<b>Consolidated</b>	<b>33,603,480</b>	<b>10,512,603</b>	<b>31%</b>	<b>33,703,519</b>	<b>2,840,340</b>	<b>36,543,859</b>

## Estimated Subsidies and Transfers for FY2023

GoL's consolidated estimated support to the SOE sector for the coming fiscal period is circa USD18.32 million, a 22% reduction of the estimated subvention for FY2022. However, ceilings were not available from the Revenue and Forecast Unit at the MFDU that could be used to confirm the estimated subsidies for each of these SOEs.

## GoL Subvention for FY2023

SOEs	2022 National Budget			2023 National Estimate	
	Planned Subvention	Actual Disbursement, June 30, 2022	Attainment %	Planned Subvention	FY2022 vs FY2023
LEC	8,000,000	-	0%	-	0%
NOCAL	-	-	-	321,450	-
LERC	502,991	-	0%	378,365	75%
LPRA	542,991	-	0%	526,103	97%
RREA	657,292	-	0%	580,213	88%
LAA	423,896	-	0%	592,803	140%
NTA	1,792,488	2,155,373	120%	2,248,367	125%
LCAA	445,000	-	0%	312,493	70%
LWSC	4,250,000	-	0%	4,750,000	112%
NHA	1,247,610	788,685	63%	2,342,903	188%
LIFZA	22,623	-	0%	22,708	100%
LBS	1,043,264	1,283,210	123%	940,858	90%
FDA	2,942,649	2,786,980	95%	3,630,898	123%
LACRA	550,107	1,102,595	200%	555,038	101%
LRDA	83,997	-	0%	68,371	81%
NICOL	214,289	203,520	95%	224,610	105%
NLA	227,868	215,537	95%	200,561	88%
NAC	648,502	-	0%	627,968	97%
<b>Consolidated</b>	<b>23,595,567</b>	<b>8,535,900</b>	<b>36%</b>	<b>18,323,709</b>	<b>78%</b>

## SOEs Budget Estimates for 2023

The BSE is currently tracking twenty-five of the thirty-two SOEs contacted since the transition of the SOE Unit at MFDU to the BSE. The government and people of Liberia owned 100% shares of these state entities. The 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 of 2009 and the BSE Decree of 1985.

## Liberia Electricity Corporation (LEC)

LEC	2021 Actual Jan-Jun	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023				Annual	Analysis	
				Q1	Q2	Q3	Q4		Budget Variance	%
Rev. Prepaid meter sales	5,755,169	11,373,901	5,661,164	2,803,073	2,370,983	2,917,709	2,930,937	11,022,703	(351,198)	-3%
Rev. Postpaid meter sales	7,315,671	41,241,719	11,037,000	10,662,544	10,634,411	8,488,237	10,405,325	40,190,517	(1,051,202)	-3%
Other energy revenue	12,604	139,230	34,608	45,357	45,238	36,108	44,263	170,966	31,736	23%
Other income	105,220	810,068	1,368,256	213,739	213,175	170,154	208,583	805,652	(4,416)	-1%
Grant dev. Partners	212,500	9,000,000	-	-	-	-	-	-	(9,000,000)	-100%
Subsidies	7,509,303	8,000,000	-	-	-	-	-	-	(8,000,000)	-100%
<b>Total revenue</b>	<b>20,910,466</b>	<b>70,564,918</b>	<b>18,101,028</b>	<b>13,724,714</b>	<b>13,263,807</b>	<b>11,612,208</b>	<b>13,589,108</b>	<b>52,189,838</b>	<b>(18,375,080)</b>	<b>-26%</b>
Direct energy costs	10,881,237	24,847,788	30,752,916	5,950,185	5,085,751	7,484,554	5,491,555	24,012,045	(835,743)	-3%
Compensation of employees	5,331,856	8,633,792	10,877,304	2,194,584	2,194,584	2,194,584	2,194,584	8,778,338	144,546	2%
Purchase of goods and services	8,364,166	8,622,854	3,406,760	2,713,692	3,373,525	552,995	1,906,849	8,547,062	(75,792)	-1%
Non-operating Expenses	324,255	853,043	392,140	270,870	336,732	55,198	190,334	853,135	92	0%
Other expenses	1,709,683	107,450	103,560	33,296	41,392	6,785	23,396	104,869	(2,581)	-2%

## ANNEXES

## Annex 2: State-Owned Enterprises

<b>Total operating expenses</b>	<b>26,611,197</b>	<b>43,064,927</b>	<b>45,532,680</b>	<b>11,162,627</b>	<b>11,031,985</b>	<b>10,294,117</b>	<b>9,806,719</b>	<b>42,295,448</b>	<b>(769,479)</b>	<b>-2%</b>
<b>EBITDA</b>	<b>(5,700,730)</b>	<b>27,499,991</b>	<b>(27,431,652)</b>	<b>2,562,087</b>	<b>2,231,822</b>	<b>1,318,092</b>	<b>3,782,389</b>	<b>9,894,390</b>	<b>(17,605,601)</b>	<b>-64%</b>
Depr/Amort expense	6,913,509	20,331,872	13,752,012	3,208,561	3,208,561	3,208,561	3,208,561	12,834,245	(7,497,627)	-37%
<b>Profit (Loss) before project</b>	<b>(12,614,239)</b>	<b>7,168,119</b>	<b>(41,183,664)</b>	<b>(646,474)</b>	<b>(976,739)</b>	<b>(1,890,469)</b>	<b>573,827</b>	<b>(2,939,855)</b>	<b>(10,107,974)</b>	<b>-141%</b>
Project-related expenses	658,714	14,516,088	1,910,520	1,637,885	1,637,885	1,637,885	1,637,885	6,551,541	(7,964,547)	-55%
<b>EBIT</b>	<b>(13,272,953)</b>	<b>(7,347,969)</b>	<b>(43,094,184)</b>	<b>(2,284,360)</b>	<b>(2,614,624)</b>	<b>(3,528,355)</b>	<b>(1,064,058)</b>	<b>(9,491,396)</b>	<b>(2,143,427)</b>	<b>29%</b>
Interest expense	-	-	548,148	38,827	38,827	38,827	38,827	155,309	155,309	-
Tax expense	-	-	-	-	-	-	-	-	-	-
<b>Net profit (loss)</b>	<b>(13,272,953)</b>	<b>(7,347,969)</b>	<b>(43,642,332)</b>	<b>(2,323,187)</b>	<b>(2,653,451)</b>	<b>(3,567,182)</b>	<b>(1,102,885)</b>	<b>(9,646,705)</b>	<b>(2,298,736)</b>	<b>31%</b>
Dividends	-	-	-	-	-	-	-	-	-	-
<b>Retained Earnings for the year</b>	<b>(13,272,953)</b>	<b>(7,347,969)</b>	<b>(43,642,332)</b>	<b>(2,323,187)</b>	<b>(2,653,451)</b>	<b>(3,567,182)</b>	<b>(1,102,885)</b>	<b>(9,646,705)</b>	<b>(2,298,736)</b>	<b>31%</b>

The LEC is among the entities that failed to submit a budget for 2023, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009; therefore, the entity's estimates are based on prior performance trends and its FY2022 budget and outturn.

The LEC revenue estimate for FY2023 is circa USD52.19 million, 26% down from the FY2022 fiscal budget. The entity's revenue is driven by its postpaid and prepaid meter energy sales, accounting for 77% and 21%, respectively. GoL's subvention to the entity accounts for XX%. The entity projection is based on prior budget information for 2022 and actualized operating results for FY2021.

The expenditure estimate is circa USD61.84 million for the fiscal budget of 2023; operating expenses account for 65%, employees' compensation accounts for 14%, and depreciation and amortization expenses account for 21% of total expenses. The entity is expected to report an operating loss of circa USD9.65 million for the coming fiscal 2023 period.

## Liberia Petroleum Refining Corporation (LPRC)

LPRC	2021 Actual Jan-Jun	2022 Budget	2022 Est. Outturn	Preliminary Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Storage & handling - AGO	4,946,565	10,048,295		1,675,897	3,950,059	1,273,908	2,536,493	9,436,356	(611,938)	-6%
Storage & handling - PMS	7,492,280	12,907,478		2,062,252	4,860,691	1,567,590	3,121,246	11,611,780	(1,295,698)	-10%
Storage & handling - Jet fuel	637,200	1,125,594		184,525	434,922	140,264	279,281	1,038,992	(86,602)	-8%
Other operating rev. (license & other fees)	1,627,473	2,090,967		441,730	469,203	634,435	417,004	1,962,373	(128,594)	-6%
<b>Total revenue</b>	<b>14,703,519</b>	<b>26,172,333</b>		<b>4,364,404</b>	<b>9,714,875</b>			<b>24,049,501</b>	<b>(2,122,832)</b>	<b>-8%</b>
						<b>3,616,198</b>	<b>6,354,024</b>			
Compensation of employees	4,493,270	10,060,319		2,546,878	2,546,878	2,546,878	2,546,878	10,187,512	127,193	1%
Purchase of goods and services	1,416,038	2,167,902		349,488	615,201	137,587	868,890	1,971,167	(196,735)	-9%
Non-operating expenses	297,458	1,835,923		269,334	376,472	317,778	689,786	1,653,370	(182,553)	-10%
Other expenses	2,588,950	1,271,292		188,650	263,693	222,582	483,148	1,158,073	(113,219)	-9%
<b>Total operating expenses</b>	<b>8,795,716</b>	<b>15,335,436</b>		<b>3,354,350</b>	<b>3,802,245</b>	<b>3,224,825</b>	<b>4,588,702</b>	<b>14,970,122</b>	<b>(365,314)</b>	<b>-2%</b>
<b>EBITDA &amp; related exp.</b>	<b>5,907,803</b>	<b>10,836,897</b>		<b>1,010,054</b>	<b>5,912,630</b>	<b>391,373</b>	<b>1,765,322</b>	<b>9,079,379</b>	<b>(1,757,518)</b>	<b>-16%</b>
Depr/Amort expense	709,679	-		141,936	141,936	141,936	141,936	567,743	567,743	-
Losses (write-off for missing product/others)	7,430,694	-		-	-	-	-	-	-	-
<b>EBIT</b>	<b>(2,232,570)</b>	<b>10,836,897</b>		<b>868,118</b>	<b>5,770,695</b>	<b>249,437</b>	<b>1,623,386</b>	<b>8,511,636</b>	<b>(2,325,261)</b>	<b>-21%</b>
Interest expense	437,673	-		65,651	65,651	65,651	65,651	262,604	262,604	-
Tax expense	77,602	525,000		128,053	128,053	128,053	128,053	512,212	(12,788)	-2%
<b>Net profit (loss)</b>	<b>(2,747,845)</b>	<b>10,311,897</b>		<b>674,414</b>	<b>5,576,991</b>	<b>55,733</b>	<b>1,429,682</b>	<b>7,736,820</b>	<b>(2,575,077)</b>	<b>-25%</b>
Dividends	-	3,000,000		506,250	506,250	506,250	506,250	2,025,000	(975,000)	-33%
<b>Retained Earnings for the year</b>	<b>(2,747,845)</b>	<b>7,311,897</b>		<b>168,164</b>	<b>5,070,741</b>	<b>(450,517)</b>	<b>923,432</b>	<b>5,711,820</b>	<b>(1,600,077)</b>	<b>-22%</b>
<b>Capital Expenditure</b>	<b>7,412,678</b>	<b>3,225,208</b>		<b>1,653,127</b>	<b>611,678</b>	<b>305,839</b>	<b>88,826</b>	<b>2,659,472</b>	<b>(565,737)</b>	<b>-18%</b>

The LPRC failed to submit a budget for FY2023, violating sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. The entity's estimates, therefore, are based on prior performance trends and its FY2022 budget.

The LPRC revenue estimate for the fiscal budget of 2023 is circa USD24.05 million, representing an 8% reduction from the FY2022 revenue estimate. LPRC's revenue is expected to be primarily driven by revenue generated from the handling and storage of imported petroleum products, accounting for over 90% of its revenue estimate for FY2023.

The expenditure estimate of LPRC is circa USD16.31 million for FY2023 and is also expected to be largely driven by the compensation of employees, which makes up 62% of the total expenses for the coming year. The entity's expected support to the national budget is circa USD2.03 million, while tax payment to GoL is estimated at USD0.51 million.

## National Oil Company of Liberia (NOCAL)

NOCAL	2021 Actual	2022 Budget	2022 Est. Outturn	Preliminary Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Revenue: TGS/Data agreements	3,928,718	4,465,760		819,930	1,164,908	1,518	1,050,421	3,036,777	(1,428,983)	-32%
Other operating income	6,723	-		1,148	1,631	2	1,471	4,252	4,252	-
Subsidies	238,250	-		80,362	80,362	80,362	80,362	321,450	321,450	-
<b>Total revenue</b>	<b>4,173,691</b>	<b>4,465,760</b>		<b>901,440</b>	<b>1,246,901</b>	<b>81,883</b>	<b>1,132,254</b>	<b>3,362,479</b>	<b>(1,103,281)</b>	<b>-25%</b>
Compensation of employees	809,593	840,000		211,882	211,882	211,882	211,882	847,527	7,527	1%
Purchase of goods and services	194,426	800,000		103,566	478,170	114,806	106,296	802,838	2,838	0%
Other expenses	262,773	865,000		159,326	432,973	165,130	83,785	841,214	(23,786)	-3%
<b>Capital Expenditures</b>	<b>1,096</b>	<b>1,960,760</b>		<b>93,748</b>	<b>254,764</b>	<b>97,164</b>	<b>49,299</b>	<b>494,975</b>	<b>(1,465,785)</b>	<b>-75%</b>
<b>Total operating expenses</b>	<b>1,267,888</b>	<b>4,465,760</b>		<b>568,522</b>	<b>1,377,788</b>	<b>588,981</b>	<b>451,262</b>	<b>2,986,553</b>	<b>(1,479,207)</b>	<b>-33%</b>
<b>EBITDA</b>	<b>2,905,803</b>	<b>-</b>		<b>332,918</b>	<b>(130,887)</b>	<b>(507,098)</b>	<b>680,993</b>	<b>375,925</b>	<b>375,925</b>	<b>-</b>
Depr/Amort expense	219	-		-	-	-	-	-	-	-
<b>EBIT</b>	<b>2,905,584</b>	<b>-</b>		<b>332,918</b>	<b>(130,887)</b>	<b>(507,098)</b>	<b>680,993</b>	<b>375,925</b>	<b>375,925</b>	<b>-</b>
Interest expense	-	-		-	-	-	-	-	-	-

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## Annex 2: State-Owned Enterprises

Tax expense	-	-	-	-	-	-	-	-	-
<b>Net operating surplus (deficit)</b>	<b>2,905,584</b>	-	<b>332,918</b>	<b>(130,887)</b>	<b>(507,098)</b>	<b>680,993</b>	<b>375,925</b>	<b>375,925</b>	-
Revenue transfer to GoL	-	-	-	-	-	-	-	-	-
<b>Retained inflows for the year</b>	<b>2,905,584</b>	-	<b>332,918</b>	<b>(130,887)</b>	<b>(507,098)</b>	<b>680,993</b>	<b>375,925</b>	<b>375,925</b>	-

NOCAL did not submit a budget for 2023, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. The entity's estimates are based on prior performance trends and its FY2022 budget. However, these revenue and expenditure estimates were submitted to NOCAL, and the entity endorsed them as reasonable estimates for the upcoming fiscal year.

NOCAL's operating revenue projection for FY2023 is circa USD3.36 million, 25% down from the FY2022 revenue projection. The key driver of the entity's revenue is the sales of seismic data, which is a key source of revenue for NOCAL.

The expenditure estimate for the upcoming fiscal period is circa USD2.99 million for FY2023.

## Liberia Electricity Regulatory Authority (LERC)

LERC	2021 Actual	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Internal Revenue		-		-	-	-	-	-	-	-
Grants from Dev. Partners		-		-	-	-	-	-	-	-
Subsidies		502,991		94,591	94,591	94,591	94,591	378,365	(124,626)	-25%
<b>Total revenue</b>		<b>502,991</b>		<b>94,591</b>	<b>94,591</b>	<b>94,591</b>	<b>94,591</b>	<b>378,365</b>	<b>(124,626)</b>	<b>-25%</b>
Compensation & Operating expenses		502,991		94,591	94,591	94,591	94,591	378,365	(124,626)	-25%
Capital expense (PSIP)		-		-	-	-	-	-	-	-
<b>Total operating expenses</b>		<b>502,991</b>		<b>94,591</b>	<b>94,591</b>	<b>94,591</b>	<b>94,591</b>	<b>378,365</b>	<b>(124,626)</b>	<b>-25%</b>
<b>Net operating surplus (deficit)</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

LERC is one of the sixteen new entities added to the BSE's portfolio of SOEs currently being tracked. However, there was no budget received from the entity for the 2023 budget period, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. The entity's estimate only captures subsidies from the central government and is based on its FY2022 budget and the government's projection of support to the entity for 2023.

The estimated subvention to LERC for the upcoming budget period of circa USD0.38 million is expected to break even with the entity's estimated spending at the end of FY2023.

## Liberia Petroleum Regulatory Authority (LPRA)

LPRA	2021 Actual	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Internal Revenue		-		-	-	-	-	-	-	-
Subsidies		542,991		131,526	131,526	131,526	131,526	526,103	(16,888)	-3%
<b>Total revenue</b>		<b>542,991</b>		<b>131,526</b>	<b>131,526</b>	<b>131,526</b>	<b>131,526</b>	<b>526,103</b>	<b>(16,888)</b>	<b>-3%</b>
Compensation & Operating expenses		542,991		131,526	131,526	131,526	131,526	526,103	(16,888)	-3%
Capital expense (PSIP)		-		-	-	-	-	-	-	-
<b>Total operating expenses</b>		<b>542,991</b>		<b>131,526</b>	<b>131,526</b>	<b>131,526</b>	<b>131,526</b>	<b>526,103</b>	<b>(16,888)</b>	<b>-3%</b>
<b>Net operating surplus (deficit)</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

LPRA is also one of the sixteen new entities added to the BSE's current portfolio of SOEs. However, the entity did not submit estimates for the 2023 budget period, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. The entity's estimate only captures subsidies from the central government, and it is based on its FY2022 budget and the government's projection of support to the entity for the medium term.

The estimated support of circa USD0.53 million from the government to LPRA for the upcoming budget period is expected to break even with the entity's expected spending for FY2023.

## Rural Renewable Energy Agency (RREA)

RREA	2021 Actual Jul-Dec	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Internal Revenue		-		-	-	-	-	-	-	-
Subsidies	189,038	657,292		145,053	145,053	145,053	145,053	580,213	(77,079)	-12%
<b>Total revenue</b>	<b>189,038</b>	<b>657,292</b>		<b>145,053</b>	<b>145,053</b>	<b>145,053</b>	<b>145,053</b>	<b>580,213</b>	<b>(77,079)</b>	<b>-12%</b>
Compensation of employees	164,206	282,474		70,733	70,733	70,733	70,733	282,933	459	0%
Purchase of goods and services	24,832	14,818		2,320	2,320	2,320	2,320	9,280	(5,538)	-37%
Capital Expenditure (PSIP)	-	360,000		72,000	72,000	72,000	72,000	288,000	(72,000)	-20%
<b>Total operating expenses</b>	<b>189,038</b>	<b>657,292</b>		<b>145,053</b>	<b>145,053</b>	<b>145,053</b>	<b>145,053</b>	<b>580,213</b>	<b>(77,079)</b>	<b>-12%</b>
<b>Net operating surplus (deficit)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

RREA is also among the sixteen new entities added to the BSE's current portfolio of SOEs. However, the entity did not submit estimates for the 2023 budget period, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. The entity's estimate only captures subsidies from the central government, and it is based on its FY2022 budget and the government's projection of support to the entity for the medium term.

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The estimated support for RREA from the central government, circa USD0.58 million, is expected to reduce by 12% from FY2022. The entity's estimated spending for the upcoming budget period is expected to break even with its inflow at the end of FY2023.

## Liberia Maritime Authority (LIMA)

LIMA	2021 Actual	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
International registry fund	6,365,936	22,261,050	13,384,624	2,009,927	8,370,977	3,359,927	8,870,220	22,611,050	350,000	2%
GoL share from IR	(4,000,000)	(11,000,000)	(8,000,000)	-	(5,000,000)	(750,000)	(5,860,293)	(11,610,293)	(610,293)	6%
LMTI share	-	(2,500,000)	(2,500,000)	(625,000)	(625,000)	(625,000)	(625,000)	(2,500,000)	-	0%
LIMA HQ construction Monrovia	-	(1,200,000)	-	-	(600,000)	(600,000)	-	(1,200,000)	-	0%
LIMA HQ payment USA	-	(2,161,050)	-	-	(761,050)	-	(1,000,000)	(1,761,050)	400,000	-19%
<b>LIMA Share from IR</b>	<b>2,365,936</b>	<b>5,400,000</b>	<b>2,884,624</b>	<b>1,384,927</b>	<b>1,384,927</b>	<b>1,384,927</b>	<b>1,384,927</b>	<b>5,539,707</b>	<b>139,707</b>	<b>3%</b>
Domestic vessel registration	172,081	176,632	262,824	20,000	34,187	45,560	84,385	184,132	7,500	4%
Documentation & Inspection fees	157,583	55,000	111,450	5,425	5,768	35,599	10,657	57,449	2,449	4%
Maritime safety charges	1,068,733	1,733,033	1,227,700	438,678	479,670	486,700	476,271	1,881,319	148,286	9%
Other revenue	503,416	70,952	433,830	30,475	15,701	26,890	1,759	74,825	3,873	5%
<b>Total LIMA operating revenue</b>	<b>4,267,749</b>	<b>7,435,617</b>	<b>4,920,428</b>	<b>1,879,505</b>	<b>1,920,253</b>	<b>1,979,676</b>	<b>1,957,999</b>	<b>7,737,432</b>	<b>301,815</b>	<b>4%</b>
Compensation of employees	3,862,599	4,211,772	4,081,423	906,964	906,964	906,964	906,964	3,627,857	(583,915)	-14%
Purchase of goods and services	1,037,984	1,613,945	1,132,573	550,000	551,290	550,290	555,289	2,206,869	592,924	37%
Non-operating Expense	549,324	1,512,285	91,798	422,540	461,999	453,787	445,746	1,784,072	271,787	18%
<b>Capital expenditure</b>	<b>141,129</b>	<b>97,615</b>	<b>17,044</b>	<b>-</b>	<b>-</b>	<b>68,635</b>	<b>50,000</b>	<b>118,635</b>	<b>21,020</b>	<b>22%</b>
<b>Total operating expenses</b>	<b>5,449,906</b>	<b>7,338,002</b>	<b>5,305,793</b>	<b>1,879,504</b>	<b>1,920,253</b>	<b>1,911,041</b>	<b>1,907,999</b>	<b>7,618,798</b>	<b>280,796</b>	<b>4%</b>
<b>EBITDA</b>	<b>(1,182,157)</b>	<b>97,615</b>	<b>(385,365)</b>	<b>-</b>	<b>(1)</b>	<b>68,635</b>	<b>50,000</b>	<b>118,634</b>	<b>21,019</b>	<b>22%</b>
Depr/Amort expense	286,918	-	-	-	-	-	-	-	-	-
<b>EBIT</b>	<b>(1,469,075)</b>	<b>97,615</b>	<b>(385,365)</b>	<b>-</b>	<b>(1)</b>	<b>68,635</b>	<b>50,000</b>	<b>118,634</b>	<b>21,019</b>	<b>22%</b>
Interest expense	13,149	-	-	-	-	-	-	-	-	-
Tax expense	-	-	-	-	-	-	-	-	-	-
<b>Net Profit (loss)</b>	<b>(1,482,224)</b>	<b>97,615</b>	<b>(385,365)</b>	<b>-</b>	<b>(1)</b>	<b>68,635</b>	<b>50,000</b>	<b>118,634</b>	<b>21,019</b>	<b>22%</b>
Revenue transfer to GoL	4,000,000	11,000,000	8,000,000	-	5,000,000	750,000	5,860,293	11,610,293	610,293	6%
Revenue transfer to others	-	5,861,050	2,500,000	625,000	1,986,050	1,225,000	1,625,000	5,461,050	(400,000)	-7%
<b>Retained Earnings for the year</b>	<b>(1,482,224)</b>	<b>97,615</b>	<b>(385,365)</b>	<b>-</b>	<b>(1)</b>	<b>68,635</b>	<b>50,000</b>	<b>118,634</b>	<b>21,019</b>	<b>22%</b>

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 the coming budget year, the estimated revenue from the international registry is circa USD22.61 million. The government's share of the revenue expected from the international registry for 2023 accounts for USD11.61 million, or 51%. LMTI, LIMA HQ/Monrovia, and LIMA HQ/USA will also receive USD2.50 million (11%), USD1.20 million (5%), and USD1.76 million (5%), respectively. LIMA's share of the revenue from the IR is circa USD5.54 million. LIMA also expects to generate circa USD2.20 million internally. The total estimated operating inflow to LIMA for FY2023 is circa USD7.74 million.

The total expenditure estimate for the coming budget period is circa USD7.62 million, 4% up from the FY2022 estimate. Given these estimates, the entity expects to record an operating surplus of circa USD0.12 million for the coming fiscal period.

## National Port Authority (NPA)

NPA	2021 Actual Jan-Jun	2022 Budget	2022 Est. Outturn	Preliminary Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Rev. Concession Fees	6,588,943	12,744,369	12,593,609	3,148,402	3,148,402	3,148,402	3,148,402	12,593,609	(150,760)	-1%
Rev. GTMS concession Fees	270,002	670,000	370,003	92,501	92,501	92,501	92,501	370,003	(299,997)	-45%
Rev. Loose Cargo Handling	192,497	323,983	396,255	99,064	99,064	99,064	99,064	396,255	72,271	22%
Rev. Marine Facilities	2,178,901	4,662,133	4,714,849	1,178,712	1,178,712	1,178,712	1,178,712	4,714,849	52,715	1%
Rev. Land and Building Lease	3,264,582	7,218,852	6,573,818	1,643,455	1,643,455	1,643,455	1,643,455	6,573,818	(645,034)	-9%
Rev. Output	2,077,309	3,916,968	1,606,160	401,540	401,540	401,540	401,540	1,606,160	(2,310,808)	-59%
Rev. Miscellaneous	116,734	334,306	250,460	62,615	62,615	62,615	62,615	250,460	(83,847)	-25%
<b>Total revenue</b>	<b>14,688,968</b>	<b>29,870,612</b>	<b>26,505,153</b>	<b>6,626,288</b>	<b>6,626,288</b>	<b>6,626,288</b>	<b>6,626,288</b>	<b>26,505,153</b>	<b>(3,365,458)</b>	<b>-11%</b>
Compensation of employees	6,397,554	14,388,052	12,842,481	2,994,186	2,994,186	2,994,186	2,994,186	11,976,744	(2,411,308)	-17%
Purchase of goods and services	2,176,050	6,248,745	3,924,365	1,985,685	1,985,685	1,985,685	1,985,685	7,942,742	1,693,997	27%



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Non-Operating Expenses	241,579	965,345	712,753	258,213	258,213	258,213	258,213	1,032,853	67,508	7%
Other Expenses	-	482,043	-	-	-	-	-	-	(482,043)	-100%
Capital Expenses	1,472,381	8,989,205	920,000	-	-	-	-	-	(8,989,205)	-100%
<b>Total operating expenses</b>	<b>8,815,183</b>	<b>22,084,185</b>	<b>17,479,599</b>	<b>5,238,085</b>	<b>5,238,085</b>	<b>5,238,085</b>	<b>5,238,085</b>	<b>20,952,339</b>	<b>(1,131,846)</b>	<b>-5%</b>
EBITDA	5,873,785	7,786,427	9,025,554	1,388,204	1,388,204	1,388,204	1,388,204	5,552,814	(2,233,613)	-29%
Depr/Amort Expense	2,119,917	3,268,000	3,753,948	923,642	923,642	923,642	923,642	3,694,566	426,566	13%
EBIT	3,753,869	4,518,427	5,271,606	464,562	464,562	464,562	464,562	1,858,248	(2,660,179)	-59%
Interest expense	-	-	-	-	-	-	-	-	-	-
Tax expense	-	1,129,607	1,317,902	116,141	116,141	116,141	116,141	464,562	(665,045)	-59%
<b>Net profit (loss)</b>	<b>3,753,869</b>	<b>3,388,820</b>	<b>3,953,705</b>	<b>348,422</b>	<b>348,422</b>	<b>348,422</b>	<b>348,422</b>	<b>1,393,686</b>	<b>(1,995,134)</b>	<b>-59%</b>
Dividends	1,000,000	2,500,000	1,600,000	625,000	625,000	625,000	625,000	2,500,000	-	0%
<b>Retained Earnings for the year</b>	<b>2,753,869</b>	<b>888,820</b>	<b>2,353,705</b>	<b>(276,578)</b>	<b>(276,578)</b>	<b>(276,578)</b>	<b>(276,578)</b>	<b>(1,106,314)</b>	<b>(1,995,134)</b>	<b>-224%</b>

NPA's revenue estimate for FY2023 is circa USD26.51 million, 11% below the budget for FY2022. NPA expects to generate about 90% of its revenue for the upcoming budget period from concession fees, marine facilities, and land and building leases.

The expenditure estimate is circa USD24.65 million for the upcoming fiscal year, with projected employee compensation accounting for 48% and projected spending on goods and services accounting for 36%. Given these estimates, the entity expects to record an operating profit of circa USD1.39 million. However, NPA's contribution to the national budget of circa USD2.50 million will leave the entity with a negative retained operating balance of circa USD1.11 million for the fiscal period.

## Liberia Airport Authority (LAA)

LAA	2021 Actual Jan-Jun	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Aeronautical income	4,628,210	4,037,092		1,002,419	1,002,419	1,002,419	1,002,419	4,009,675	(27,416)	-1%
Non-aeronautical income	6,873,302	4,301,888		1,055,295	1,055,295	1,055,295	1,055,295	4,221,179	(80,709)	-2%
Other income	2,233	14,200		3,134	3,134				(1,666)	-12%
Grant from Dev. Partners	6,422,542	3,920,702		682,341		3,134	3,134	12,534	(1,191,339)	-30%
Subsidies	76,860	423,896		148,201	682,341	682,341	148,201	592,803	168,907	40%
<b>Total revenue</b>	<b>18,003,147</b>	<b>12,697,778</b>		<b>2,891,388</b>	<b>2,891,388</b>	<b>2,891,388</b>	<b>2,891,388</b>	<b>11,565,554</b>	<b>(1,132,224)</b>	<b>-9%</b>
Compensation of employees	2,800,585	7,390,848		1,859,937	1,859,937	1,859,937	1,859,937	7,439,746	48,898	1%
Purchase of goods and services	1,622,965	7,719,020		1,156,071	1,156,071	1,156,071	1,156,071	4,624,283	(3,094,737)	-40%
Non-operating expenses	294,781	933,584		139,727	139,727	139,727	139,727	558,906	(374,678)	-40%
<b>Total operating expenses</b>	<b>4,718,331</b>	<b>16,043,452</b>		<b>3,155,734</b>	<b>3,155,734</b>	<b>3,155,734</b>	<b>3,155,734</b>	<b>12,622,935</b>	<b>(3,420,517)</b>	<b>-21%</b>
<b>EBITDA</b>	<b>13,284,816</b>	<b>(3,345,674)</b>		<b>(264,345)</b>	<b>(264,345)</b>	<b>(264,345)</b>	<b>(264,345)</b>	<b>(1,057,381)</b>	<b>2,288,294</b>	<b>-68%</b>
Depr/Amort expense	8,491,310	1,976,340		327,114	327,114	327,114	327,114	1,308,456	(667,884)	-34%
<b>Profit (loss) before grant exp.</b>	<b>4,793,506</b>	<b>(5,322,014)</b>		<b>(591,459)</b>	<b>(591,459)</b>	<b>(591,459)</b>	<b>(591,459)</b>	<b>(2,365,837)</b>	<b>2,956,177</b>	<b>-56%</b>
Grant expenditure	-	3,445,916		495,350	495,350	495,350	495,350	1,981,401	(1,464,514)	-43%
<b>EBIT</b>	<b>4,793,506</b>	<b>(8,767,930)</b>		<b>(1,086,810)</b>	<b>(1,086,810)</b>	<b>(1,086,810)</b>	<b>(1,086,810)</b>	<b>(4,347,239)</b>	<b>4,420,691</b>	<b>-50%</b>
Interest expense	-	126,000		19,687.50	19,687.50				(47,250)	-38%
Tax expense	-	-		-	-	19,687.50	19,687.50	78,750	-	-
<b>Net profit (loss)</b>	<b>4,793,506</b>	<b>(8,893,930)</b>		<b>(1,106,497)</b>	<b>(1,106,497)</b>	<b>(1,106,497)</b>	<b>(1,106,497)</b>	<b>(4,425,989)</b>	<b>4,467,941</b>	<b>-50%</b>
Dividends	-	-		-	-	-	-	-	-	-
<b>Retained Earnings for the year</b>	<b>4,793,506</b>	<b>(8,893,930)</b>		<b>(1,106,497)</b>	<b>(1,106,497)</b>	<b>(1,106,497)</b>	<b>(1,106,497)</b>	<b>(4,425,989)</b>	<b>4,467,941</b>	<b>-50%</b>

LAA did not also submit a budget for 2023, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. LAA's estimates are based on prior performance trends and its FY2022 budget, as the entity did not submit any data on its outturn for the current fiscal year.

For the upcoming budget period, the operating revenue of LAA is circa USD8.24 million, a reduction of 1% when compared to the FY2022 budget. Inflows expected from the government and development partners are USD0.59 million and USD2.73 million, respectively. The total inflow to LAA for the coming fiscal period is circa USD11.57 million.

## ANNEXES

## Annex 2: State-Owned Enterprises

The expenditure estimate of LAA for FY2023 is circa USD15.99 million, 26% down from the FY2022 budget. Estimated employee compensation, which is a huge portion of the projected expenses, accounts for 47%, estimated costs of goods and services account for 33%, and depreciation of the entity's non-current assets accounts for 8% of the total expenses. With these estimates, the entity will report a net operating loss of circa USD4.43 million for the coming fiscal period.

## National Transit Authority (NTA)

NTA	2021 Actual Jan-Jun	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Revenue: Public transport service	1,283,945	2,348,050	1,180,560	801,261	927,938	470,426	875,054	3,074,679	726,630	31%
Revenue: Charter services	116,357	464,386	-	69,176	80,113	40,614	75,547	265,450	(198,936)	-43%
Other operating income	57,138	100,216	-	28,755	33,301	16,882	31,403	110,342	10,126	20%
Subsidies	1,551,285	1,792,488	2,155,373	562,092	562,092	562,092	562,092	2,248,367	455,879	25%
<b>Total revenue</b>	<b>3,008,725</b>	<b>4,705,140</b>	<b>3,335,933</b>	<b>1,461,285</b>	<b>1,603,444</b>	<b>1,090,014</b>	<b>1,544,096</b>	<b>5,698,839</b>	<b>993,699</b>	<b>21%</b>
Compensation of employees	1,727,347	1,857,255	1,648,108	495,060	495,060	495,060	495,060	1,980,240	122,985	7%
Purchase of goods and services	1,187,745	2,533,177	2,364,725	730,692	1,020,122	484,854	729,802	2,965,471	432,294	17%
Non-operating expenses	-	-	-	117,879	164,571	78,219	117,736	478,405	478,405	-
Capital Expenditures	8,515	-	-	39,857	55,644	26,447	39,808	161,757	161,757	-
Other expenses	71,058	43,100	-	28,089	39,215	18,638	28,055	113,997	70,897	164%
<b>Total operating expenses</b>	<b>2,994,665</b>	<b>4,433,532</b>	<b>4,012,833</b>	<b>1,411,577</b>	<b>1,774,612</b>	<b>1,103,219</b>	<b>1,410,461</b>	<b>5,699,869</b>	<b>1,266,337</b>	<b>29%</b>
<b>EBITDA</b>	<b>14,060</b>	<b>271,608</b>	<b>(676,900)</b>	<b>49,708</b>	<b>(171,168)</b>	<b>(13,205)</b>	<b>133,635</b>	<b>(1,030)</b>	<b>(272,638)</b>	<b>-100%</b>
Depr/Amort expense	-	-	-	-	-	-	-	-	-	-
<b>EBIT</b>	<b>14,060</b>	<b>271,608</b>	<b>(676,900)</b>	<b>49,708</b>	<b>(171,168)</b>	<b>(13,205)</b>	<b>133,635</b>	<b>(1,030)</b>	<b>(272,638)</b>	<b>-100%</b>
Interest expense	-	-	-	-	-	-	-	-	-	-
Tax expense	-	-	-	-	-	-	-	-	-	-
<b>Net profit (loss)</b>	<b>14,060</b>	<b>271,608</b>	<b>(676,900)</b>	<b>49,708</b>	<b>(171,168)</b>	<b>(13,205)</b>	<b>133,635</b>	<b>(1,030)</b>	<b>(272,638)</b>	<b>-100%</b>
Revenue transfer to GoL	-	-	-	-	-	-	-	-	-	-
<b>Retained Earnings for the year</b>	<b>14,060</b>	<b>271,608.00</b>	<b>(676,900)</b>	<b>49,708</b>	<b>(171,168)</b>	<b>(13,205)</b>	<b>133,635</b>	<b>(1,030)</b>	<b>(272,638)</b>	<b>-100%</b>

The operating revenue projection of NTA for the upcoming fiscal period is circa USD5.70 million, which the entity expects to be mainly driven by revenue from its public transport services. NTA expects to generate 18% more operating revenue for the upcoming fiscal period than its projections for FY2022. To achieve this, the NTA expects to institute rigid monitoring of its 46 available buses to ensure effective and efficient revenue collection for the coming budget period. The entity intends to commence its inter-country transit services to boost its revenue generation in FY2023 and also expects to generate other income from brand advertising and rental payments from Lonestar Cell MTN for hosting its communication tower. NTA also expects to receive about USD2.25 million in budget support from the central government; subvention accounts for 39% of the total inflows compared to 38% for the 2022 budget.

The expenditure estimate of the entity for the coming FY2023 period is expected to sum up to circa USD5.70 million, with projected costs of goods and services accounting for 62% and employee compensation accounting for 35% of the total expenses, respectively; capital spending accounts for the remaining 3%. Hence, NTA expects to keep expenditure in line with income to avoid budget overrun for FY2023.

## Liberia Civil Aviation Authority (LCAA)

LCAA	2021 Actual	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Internal revenue	-	-	-	-	-	-	-	-	-	-
Subsidies	-	445,000	-	78,123	78,123	78,123	78,123	312,493	(132,507)	-30%
<b>Total revenue</b>	<b>-</b>	<b>445,000</b>	<b>-</b>	<b>78,123</b>	<b>78,123</b>	<b>78,123</b>	<b>78,123</b>	<b>312,493</b>	<b>(132,507)</b>	<b>-30%</b>
Compensation & operating expenses	-	445,000	-	78,123	78,123	78,123	78,123	312,493	(132,507)	-30%
Capital Expenditure (PSIP)	-	-	-	-	-	-	-	-	-	-
<b>Total operating expenses</b>	<b>-</b>	<b>445,000</b>	<b>-</b>	<b>78,123</b>	<b>78,123</b>	<b>78,123</b>	<b>78,123</b>	<b>312,493</b>	<b>(132,507)</b>	<b>-30%</b>
<b>Net operating surplus (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The LCAA is one of the sixteen new entities added to the BSE's current portfolio of SOEs. However, the entity did not submit estimates for the 2023 budget period, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. The entity's estimate only captures subsidies from the central government, and it is based on its FY2022 budget and the government's projection of support to the entity for the medium term.

LCAA's estimated inflow from the government for the upcoming budget period, at circa USD0.31 million, is expected to break even with the entity's projected spending for FY2023.

## Liberia Water &amp; Sewer Corporation (LWSC)

LWSC	2021 Actual	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Revenue: Water sales	2,282,068	4,712,452	1,875,900	961,692	961,692	961,692	961,692	3,846,769	(865,683)	-18%
Revenue: Sewer services	369,421	737,800	422,891	184,450	184,450	184,450	184,450	737,800	-	0%
Other operating income	376,387	408,588	-	96,947	96,947	96,947	96,947	387,786	(20,802)	-5%
Subsidies	-	4,250,000	-	1,187,500	1,187,500	1,187,500	1,187,500	4,750,000	500,000	12%
<b>Total revenue</b>	<b>3,027,876</b>	<b>10,108,839</b>	<b>2,298,791</b>	<b>2,430,589</b>	<b>2,430,589</b>	<b>2,430,589</b>	<b>2,430,589</b>	<b>9,722,355</b>	<b>(386,484)</b>	<b>-4%</b>
Raw material & consumables/COGS	642,703	2,581,132	610,510	532,814	532,814	532,814	532,814	2,131,257	(449,875)	-17%
Compensation of employees	3,475,521	3,553,250	3,008,251	951,080	951,080	951,080	951,080	3,804,320	251,070	7%
Purchase of goods and services	1,401,001	3,213,209	3,688,628	593,037	593,037	593,037	593,037	2,372,147	(841,062)	-26%
Other expenses (PSIP)	-	750,000	-	-	-	750,000	-	750,000	-	0%
Capital expenditure	122,655	-	29,178	-	-	-	-	-	-	-
<b>Total operating expenses</b>	<b>5,641,880</b>	<b>10,097,591</b>	<b>7,336,567</b>	<b>2,076,931</b>	<b>2,076,931</b>	<b>2,826,931</b>	<b>2,076,931</b>	<b>9,057,724</b>	<b>(1,039,867)</b>	<b>-10%</b>

## ANNEXES

## Annex 2: State-Owned Enterprises

EBITDA	(2,614,004)	11,248	(5,037,776)	353,658	353,658	(396,342)	353,658	664,631	653,383	5809%
Depr/Amort expense	-	-	-	-	-	-	-	-	-	-
EBIT	(2,614,004)	11,248	(5,037,776)	353,658	353,658	(396,342)	353,658	664,631	653,383	5809%
Interest expense	-	-	-	-	-	-	-	-	-	-
Tax expense	-	-	-	-	-	-	-	-	-	-
Net profit (loss)	(2,614,004)	11,248	(5,037,776)	353,658	353,658	(396,342)	353,658	664,631	653,383	5809%
Dividends	-	-	-	-	-	-	-	-	-	-
Retained Earnings for the year	(2,614,004)	11,248	(5,037,776)	353,658	353,658	(396,342)	353,658	664,631	653,383	5809%

The operating revenue estimate provided by LWSC for the fiscal year of 2023 is circa USD4.97 million, a 15% reduction compared to the FY2022 budget. The entity also expects to receive USD4.75 million in budget support from the central government. The total inflow for the coming budget period is circa USD9.72 million, with support from the government accounting for 49% of the total inflows.

The total expenditure estimate for the fiscal period is circa USD9.06 million, with employee compensation accounting for 49%, the cost of goods and services accounting for 50%, and public sector investment project expenditure accounting for 8%. With these estimates, LWSC expects to record an operating profit of circa USD0.66 million at the end of the coming budget period.

## National Housing Authority (NHA)

NHA	2021 Actual	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Rent-to-own mort. program	45,000	45,000	74,826	10,000	15,000	15,000	20,000	60,000	15,000	33%
Sites & services program	36,630	59,628	34,934	12,000	15,000	16,000	13,000	56,000	(3,628)	-6%
GoL Development Budget	200,000	500,000	-	1,009,714	-	400,000	-	1,409,714	909,714	182%
Subsidies-GoL	351,071	747,610	788,685	268,297	198,297	268,297	198,297	933,189	185,579	25%
<b>Total revenue</b>	<b>632,701</b>	<b>1,352,238</b>	<b>898,446</b>	<b>1,300,011</b>	<b>228,297</b>	<b>699,297</b>	<b>231,297</b>	<b>2,458,903</b>	<b>1,106,665</b>	<b>82%</b>
Compensation of employees	362,093	693,186	679,837	198,297	198,297	198,297	198,297	793,189	100,003	14%
Purchase of goods and services	4,491	54,424	108,848	70,000	-	70,000	-	140,000	85,576	157%
<b>CapEx/GoL dev. expenditure</b>	<b>200,000</b>	<b>500,000</b>	<b>-</b>	<b>1,009,714</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>1,409,714</b>	<b>909,714</b>	<b>182%</b>
Other expenses	66,117	104,628	109,761	22,000	30,000	31,000	33,000	116,000	11,372	11%
<b>Total operating expenses</b>	<b>632,701</b>	<b>1,352,238</b>	<b>898,446</b>	<b>1,300,011</b>	<b>228,297</b>	<b>699,297</b>	<b>231,297</b>	<b>2,458,903</b>	<b>1,106,665</b>	<b>82%</b>
Net operating surplus (deficit)	-	-	-	-	-	-	-	-	-	-

The total operating revenue estimate provided by the NHA for FY2023 is about USD0.12 million, representing 5% of the total expected inflow to the entity. The entity is also expecting USD2.34 million in budget support from the central government development projects (60%) and consumption of goods and services (40%), which will take the expected total inflows for the coming budget period to circa USD2.46 million; the total support expected from the government accounts for 95% of the total inflows.

The estimated total expenditure for the coming fiscal period of 2023 is circa USD2.46 million, with GoL development project expenditure accounting for 57% and operating expenses accounting for the remaining 43%. Of the total estimated operating expenses of circa USD1.05 million, employee compensation is expected to account for 76%. NHA is expected to operate at breakeven in the coming fiscal period.

## Liberia Industrial Free Zone Authority (LIFZA)

LIFZA	2021 Actual Jul-Dec	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Internal Revenue	-	-	-	-	-	-	-	-	-	-
Subsidies	23,827	22,623	-	5,677	5,677	5,677	5,677	22,708	85	0%
<b>Total revenue</b>	<b>23,827</b>	<b>22,623</b>	<b>-</b>	<b>5,677</b>	<b>5,677</b>	<b>5,677</b>	<b>5,677</b>	<b>22,708</b>	<b>85</b>	<b>0%</b>
Compensation of employees	23,827	22,623	-	5,677	5,677	5,677	5,677	22,708	85	0%
Capital Expenditure	-	-	-	-	-	-	-	-	-	-
<b>Total operating expenses</b>	<b>23,827</b>	<b>22,623</b>	<b>-</b>	<b>5,677</b>	<b>5,677</b>	<b>5,677</b>	<b>5,677</b>	<b>22,708</b>	<b>85</b>	<b>0%</b>
Net operating surplus (deficit)	-	-	-	-	-	-	-	-	-	-

LIFZA is among the sixteen new entities added to the BSE's portfolio of SOEs currently being tracked. However, the entity did not submit any financial plan for the 2023 budget period, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. The entity's estimate only captures subsidies from the central government and is based on its FY2022 budget and the government's projection of support to the entity for the medium term.

The LIFZA's estimated subvention from the government for the coming budget year of USD22,708.30 is expected to break even with its projected spending at the end of FY2023.

## Liberia Telecommunication Corporation (LTC Mobile)

LTC Mobile	2021 Actual Jan-Jun	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Sales/Service revenue	4,273,292	12,432,553	5,208,456	4,038,039	4,038,039	4,038,039	4,038,039	16,152,156	3,719,603	30%
<b>Total revenue</b>	<b>4,273,292</b>	<b>12,432,553</b>	<b>5,208,456</b>	<b>4,038,039</b>	<b>4,038,039</b>	<b>4,038,039</b>	<b>4,038,039</b>	<b>16,152,156</b>	<b>3,719,603</b>	<b>30%</b>
Direct costs of production	122,991	948,950	1,343,542	267,075	267,075	267,075	267,075	1,068,300	119,350	13%
Compensation of employees	1,650,725	2,584,380	2,466,644	668,026	668,026	668,026	668,026	2,672,105	87,725	3%
Purchase of goods and services	1,372,292	7,778,130	2,914,438	2,837,542	2,837,542	2,837,542	2,837,542	11,350,166	3,572,036	46%
<b>Total operating expenses</b>	<b>3,146,008</b>	<b>11,311,460</b>	<b>6,724,624</b>	<b>3,772,643</b>	<b>3,772,643</b>	<b>3,772,643</b>	<b>3,772,643</b>	<b>15,090,571</b>	<b>3,779,111</b>	<b>33%</b>
EBITDA	1,127,285	1,121,093	(1,516,168)	265,396	265,396	265,396	265,396	1,061,585	(59,508)	-5%

## ANNEXES

## Annex 2: State-Owned Enterprises

Depr/Amort expense	583,754	1,001,350	1,072,292	250,337	250,337	250,337	250,337	1,001,349	(1)	0%
<b>EBIT</b>	<b>543,531</b>	<b>119,743</b>	<b>(2,588,460)</b>	<b>15,059</b>	<b>15,059</b>	<b>15,059</b>	<b>15,059</b>	<b>60,236</b>	<b>(59,507)</b>	<b>-50%</b>
Interest expense	35,000	-	5,052	-	-	-	-	-	-	-
Tax expense	-	-	-	-	-	-	-	-	-	-
<b>Net profit (loss)</b>	<b>508,531</b>	<b>119,743</b>	<b>(2,593,512)</b>	<b>15,059</b>	<b>15,059</b>	<b>15,059</b>	<b>15,059</b>	<b>60,236</b>	<b>(59,507)</b>	<b>-50%</b>
Dividends	-	-	-	-	-	-	-	-	-	-
<b>Retained Earnings for the year</b>	<b>508,531</b>	<b>119,743</b>	<b>(2,593,512)</b>	<b>15,059</b>	<b>15,059</b>	<b>15,059</b>	<b>15,059</b>	<b>60,236</b>	<b>(59,507)</b>	<b>-50%</b>
<b>Capital Expenditure</b>	<b>62,429</b>	<b>1,000,000</b>	<b>324,121</b>	-	-	-	-	-	<b>(1,000,000)</b>	<b>-100%</b>

LTC Mobile's revenue estimate for the FY2023 fiscal period is circa USD16.15 million, comprising both sales and service revenues. The entity expects to generate 30% more revenue for the coming fiscal period than its projection for FY2022.

The total expenditure estimate of LTC Mobile for the coming period is circa USD15.09 million, with the cost of goods and services accounting for 77% of the entity's total expenses. The entity did not provide estimates for CIT, other taxes, and dividend payments to GoL for the coming fiscal period. The estimated operating profit for the coming fiscal period is circa USD0.60 million, 50% below the projection for FY2022.

## Liberia Telecommunication Authority (LTA)

LTA	2021 Actual	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Gross operating revenue	37,315,552	30,263,379	31,468,463	7,641,388	7,641,388	7,641,388	7,641,388	30,565,551	302,172	1%
GoL share of revenue	(15,671,995)	(11,503,480)	(12,198,128)	(2,630,419)	(2,630,419)	(2,630,419)	(2,630,419)	(10,521,677)	981,803	-9%
<b>LTA share</b>	<b>21,643,557</b>	<b>18,759,899</b>	<b>19,270,335</b>	<b>5,010,969</b>	<b>5,010,969</b>	<b>5,010,969</b>	<b>5,010,969</b>	<b>20,043,875</b>	<b>1,283,976</b>	<b>7%</b>
GVG/ITA/ATU/WATRA share	(11,212,051)	(9,347,961)	(10,825,555)	(2,858,808)	(2,858,808)	(2,858,808)	(2,858,808)	(11,435,230)	(2,087,270)	22%
Credit to operators	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>10,431,506</b>	<b>9,411,938</b>	<b>8,444,781</b>	<b>2,152,161</b>	<b>2,152,161</b>	<b>2,152,161</b>	<b>2,152,161</b>	<b>8,608,644</b>	<b>(803,294)</b>	<b>-9%</b>
Compensation of employees	5,049,108	4,154,360	3,478,323	1,045,084	1,045,084	1,045,084	1,045,084	4,180,335	25,975	1%
Purchase of goods and services	4,935,675	3,632,578	5,093,156	1,578,004	1,277,353	622,896	674,389	4,152,643	520,065	14%
Capital expenditure	221,216	1,625,000	27,990	103,632	83,887	40,907	44,289	272,715	(1,352,285)	-83%
<b>Total operating expenses</b>	<b>10,205,998</b>	<b>9,411,938</b>	<b>8,599,469</b>	<b>2,726,720</b>	<b>2,406,324</b>	<b>1,708,887</b>	<b>1,763,762</b>	<b>8,605,693</b>	<b>(806,245)</b>	<b>-9%</b>
<b>EBITDA</b>	<b>225,508</b>	<b>-</b>	<b>(154,688)</b>	<b>(574,559)</b>	<b>(254,163)</b>	<b>443,274</b>	<b>388,399</b>	<b>2,952</b>	<b>2,952</b>	<b>-</b>
Depr/Amort expense	-	-	-	-	-	-	-	-	-	-
<b>EBIT</b>	<b>225,508</b>	<b>-</b>	<b>(154,688)</b>	<b>(574,559)</b>	<b>(254,163)</b>	<b>443,274</b>	<b>388,399</b>	<b>2,952</b>	<b>2,952</b>	<b>-</b>
Interest expense	-	-	-	-	-	-	-	-	-	-
Tax expense	-	-	-	-	-	-	-	-	-	-
<b>Net operating surplus (deficit)</b>	<b>225,508</b>	<b>-</b>	<b>(154,688)</b>	<b>(574,559)</b>	<b>(254,163)</b>	<b>443,274</b>	<b>388,399</b>	<b>2,952</b>	<b>2,952</b>	<b>-</b>
Revenue transfer to GoL	-	11,503,480	-	2,630,419	2,630,419	2,630,419	2,630,419	10,521,677	(981,803)	-9%
Transfer to other parties	-	9,347,961	-	2,858,808	2,858,808	2,858,808	2,858,808	11,435,230	2,087,270	22%
<b>Retained inflows for the year</b>	<b>225,508</b>	<b>-</b>	<b>(154,688)</b>	<b>(574,559)</b>	<b>(254,163)</b>	<b>443,274</b>	<b>388,399</b>	<b>2,952</b>	<b>2,952</b>	<b>-</b>

For the coming fiscal period, LTA expects to generate an estimated gross revenue of approximately USD30.57 million. LTA generates revenue from telecommunication surcharges, spectrum regulatory fees, license fees, and international inbound and outbound calls, but the entity did not provide a breakdown of its revenue estimate. GoL's share of the expected revenue intake is circa USD10.52 million, or 34%, while LTA's share stands at USD20.04 million, or 66% of the revenue estimate for FY2023; estimated payment to GVG/ITA/ATU/WATRA is circa USD11.44 million.

The LTA did not provide expenditure estimates for the coming budget period of 2023 to the BSE for review and analysis. Thus, the entity's expenditure estimation for FY2023 is based on its previous performance trends, which puts LTA's estimated spending at USD8.61 million.

## Liberia Broadcasting System (LBS)

LBS	2021 Actual	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023				Analysis		
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Revenue: Airtime & TV	329,888	160,000	407,333	62,066	62,066	62,066	62,066	248,264	88,264	55%
Revenue: RFI, CCTV & BBC	190,701	167,000	101,511	44,497	44,497	44,497	44,497	177,987	10,987	7%
Revenue: Donor income	-	40,000	-	9,024	9,024	9,024	9,024	36,094	(3,906)	-10%
Subsidies	718,171	1,043,264	1,283,210	235,214	235,214	235,214	235,214	940,858	(102,406)	-10%
<b>Total revenue</b>	<b>1,238,761</b>	<b>1,410,264</b>	<b>1,792,054</b>	<b>350,801</b>	<b>350,801</b>	<b>350,801</b>	<b>350,801</b>	<b>1,403,203</b>	<b>(7,061)</b>	<b>-1%</b>
Compensation of employees	676,409	718,160	909,813	191,084	191,084	191,084	191,084	764,336	46,176	6%

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## Annex 2: State-Owned Enterprises

Purchase of goods and services	731,227	46,868	615,033	103,451	103,451	103,451	103,451	413,804	366,936	783%
Other expenses: CapEx	-	-	261,675	56,265	56,265	56,265	56,265	225,062	225,062	-
<b>Total operating expenses</b>	<b>1,407,636</b>	<b>765,028</b>	<b>1,786,522</b>	<b>350,801</b>	<b>350,801</b>	<b>350,801</b>	<b>350,801</b>	<b>1,403,203</b>	<b>638,175</b>	<b>83%</b>
<b>EBITDA</b>	<b>(168,876)</b>	<b>645,236</b>	<b>5,532</b>	-	-	-	-	-	<b>(645,236)</b>	<b>-100%</b>
Depr/Amort expense	-	-	-	-	-	-	-	-	-	-
<b>EBIT</b>	<b>(168,876)</b>	<b>645,236</b>	<b>5,532</b>	-	-	-	-	-	<b>(645,236)</b>	<b>-100%</b>
Interest expense	-	-	-	-	-	-	-	-	-	-
Tax expense	-	-	-	-	-	-	-	-	-	-
<b>Net profit (loss)</b>	<b>(168,876)</b>	<b>645,236</b>	<b>5,532</b>	-	-	-	-	-	<b>(645,236)</b>	<b>-100%</b>

LBS failed to submit to the BSE a budget for 2023, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. Therefore, the entity's estimates are based on prior performance trends, its FY2022 budget, and its outturn for the current fiscal year.

The operating revenue of the LBS for the fiscal year of 2023 is estimated at USD0.43 million, a 30% expected revenue growth compared to the projection for FY2022. The expected support and grant from the government and donors are USD0.94 million and USD36,094.15, respectively. The total inflow for the coming budget period is approximately USD1.40 million, with subvention accounting for 67% of the total.

The total expenditure for the coming fiscal year is circa USD1.40 million, with employee compensation accounting for 54% of the total expenses. The entity is expected to operate at breakeven at the end of the coming budget period of 2023.

## Forestry Development Authority (FDA)

FDA	2021 Actual	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Revenue from forest products	6,987,838	5,615,000	11,870,412	2,114,164	2,860,223	1,067,966	554,102	6,596,455	981,455	17%
Other Revenue (non-forest products)	-	-	2,590,476	209,945	209,945	209,945	209,945	839,781	839,781	-
Revenue accrued to GoL	(6,613,581)	(5,100,000)	(11,425,207)	(2,097,764)	(2,838,036)	(1,059,682)	(549,804)	(6,545,285)	(1,445,285)	28%
Grants & project fund	256,354	-	-	-	-	-	-	-	-	-
Subsidies	3,537,157	2,942,649	2,786,980	801,339	1,864,829	817,315	147,414	3,630,898	688,249	23%
<b>Total revenue</b>	<b>4,167,768</b>	<b>3,457,649</b>	<b>5,822,661</b>	<b>1,027,685</b>	<b>2,096,962</b>	<b>1,035,545</b>	<b>361,658</b>	<b>4,521,849</b>	<b>1,064,200</b>	<b>31%</b>
Compensation of employees	3,504,096	2,833,120	2,697,966	730,304	730,304	730,304	730,304	2,921,214	88,094	3%
Purchase of goods and services	580,183	71,264	1,476,590	63,040	289,982	150,577	521,435	1,025,034	953,770	133%
<b>Total operating expenses</b>	<b>4,084,279</b>	<b>2,904,384</b>	<b>4,174,556</b>	<b>793,343</b>	<b>1,020,286</b>	<b>880,881</b>	<b>1,251,738</b>	<b>3,946,248</b>	<b>1,041,864</b>	<b>36%</b>
<b>EBITDA</b>	<b>83,489</b>	<b>553,265</b>	<b>1,648,105</b>	<b>234,341</b>	<b>1,076,676</b>	<b>154,664</b>	<b>(890,080)</b>	<b>575,601</b>	<b>22,336</b>	<b>4%</b>
Depr/Amort expense	-	-	-	-	-	-	-	-	-	-
<b>EBIT</b>	<b>83,489</b>	<b>553,265</b>	<b>1,648,105</b>	<b>234,341</b>	<b>1,076,676</b>	<b>154,664</b>	<b>(890,080)</b>	<b>575,601</b>	<b>22,336</b>	<b>4%</b>
Interest expense	-	-	-	-	-	-	-	-	-	-
Tax expense	-	515,000	-	127,892	127,892	127,892	127,892	511,567	(3,433)	-1%
<b>Net operating surplus (deficit)</b>	<b>83,489</b>	<b>38,265</b>	<b>1,648,105</b>	<b>106,450</b>	<b>948,785</b>	<b>26,772</b>	<b>(1,017,972)</b>	<b>64,035</b>	<b>25,770</b>	<b>67%</b>
Revenue transfer to GoL	6,613,581	5,100,000	11,425,207	2,097,764	2,838,036	1,059,682	549,804	6,545,285	1,445,285	28%
<b>Retained inflows for the year</b>	<b>83,489</b>	<b>38,265</b>	<b>1,648,105</b>	<b>106,450</b>	<b>948,785</b>	<b>26,772</b>	<b>(1,017,972)</b>	<b>64,035</b>	<b>25,770</b>	<b>67%</b>

The FDA failed to submit a budget for 2023 to the BSE for review and analysis, which is in violation of sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. Hence, the entity's estimates are based on prior performance trends, its FY2022 budget, and its outturn for the current fiscal year.

For the coming budget period of 2023, the estimated revenue collection from the forestry sector by SGS is circa USD6.60 million, while FDA is expected to generate internally an amount of circa USD0.84 million. GoL is expected to provide USD3.63 million in subvention to the entity for operations during the same period. The subsidies provided to the entity will cover the payment of compensation to employees and spending on goods and services, which account for 80% and 20%, respectively. The GoL will retain 45% of all revenue collected by SGS during the FY2023 budget period.

## National Fisheries &amp; Aquaculture Authority (NaFAA)

NaFAA	2021 Actual Jan-Jun	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Revenue: Fees & fines	456,113	4,779,946	-	547,461	283,386	919,677	3,077,177	4,827,702	47,756	1%
Other operating income	4,624	48,456	-	4,196	2,172	7,048	23,582	36,997	(11,459)	-24%
GoL share of revenue	-	(500,000)	-	(125,316)	(125,316)	(125,316)	(125,316)	(501,264)	(1,264)	0%
MOD Share of revenue	-	-	-	-	-	-	-	-	-	-
EU sectorial support	-	-	-	-	-	-	-	-	-	-

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<b>Total revenue</b>	<b>460,737</b>	<b>4,328,402</b>		<b>426,341</b>	<b>160,242</b>	<b>801,409</b>	<b>2,975,443</b>	<b>4,363,436</b>	<b>35,034</b>	<b>1%</b>
Compensation of employees	906,210	1,640,000		413,759	413,759	413,759	413,759	1,655,037	15,037	1%
Purchase of goods and services	839,729	1,840,000		457,530	752,836	305,214	427,222	1,942,803	102,803	6%
Other expenses	4,015	300,000		53,697	88,354	35,821	50,140	228,011	(71,989)	-24%
<b>Total operating expenses</b>	<b>1,749,954</b>	<b>3,780,000</b>		<b>924,986</b>	<b>1,254,950</b>	<b>754,794</b>	<b>891,121</b>	<b>3,825,851</b>	<b>45,851</b>	<b>1%</b>
<b>EBITDA &amp; related exp.</b>	<b>(1,289,217)</b>	<b>548,402</b>		<b>(498,645)</b>	<b>(1,094,708)</b>	<b>46,615</b>	<b>2,084,322</b>	<b>537,584</b>	<b>(10,818)</b>	<b>-2%</b>
Depr/Amort expense	98,317	-		-	-	-	-	-	-	-
<b>EBIT</b>	<b>(1,387,534)</b>	<b>548,402</b>		<b>(498,645)</b>	<b>(1,094,708)</b>	<b>46,615</b>	<b>2,084,322</b>	<b>537,584</b>	<b>(10,818)</b>	<b>-2%</b>
Interest expense	-	-		-	-	-	-	-	-	-
Tax expense	-	392,000		71,050	71,050	71,050	71,050	284,200	(107,800)	-28%
<b>Net operating surplus (deficit)</b>	<b>(1,387,534)</b>	<b>156,402</b>		<b>(569,695)</b>	<b>(1,165,758)</b>	<b>(24,435)</b>	<b>2,013,272</b>	<b>253,384</b>	<b>96,982</b>	<b>62%</b>
Revenue transfer to GoL	-	500,000		125,316	125,316	125,316	125,316	501,264	1,264	0%
Revenue transfer to MoD	-	-		-	-	-	-	-	-	-
<b>Retained inflows for the year</b>	<b>(1,387,534)</b>	<b>156,402</b>		<b>(569,695)</b>	<b>(1,165,758)</b>	<b>(24,435)</b>	<b>2,013,272</b>	<b>253,384</b>	<b>96,982</b>	<b>62%</b>
<b>Capital Expenditure</b>	<b>-</b>	<b>60,300</b>		<b>3,563</b>	<b>3,566</b>	<b>13,256</b>	<b>10,067</b>	<b>30,452</b>	<b>(29,849)</b>	<b>-50%</b>

NaFAA did not submit a budget for 2023, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. NaFAA's estimates are based on prior performance trends and its FY2022 budget, as the entity did not submit any data on its outturn for the current fiscal year.

NaFAA's projected operating revenue for the fiscal period of 2023 is circa USD4.86 million, a marginal 1% below the FY2022 projection. GoL's expected share of the entity's estimated operating revenue for the period is circa USD0.50 million, or 10%.

The total expenditure estimate for the coming period is circa USD3.83 million for the coming fiscal period. The entity is expected to record an operating surplus of circa USD0.25 million at the end of the coming budget period.

## Liberia Agriculture Commodities Regulatory Authority (LACRA)

LACRA	2021 Actual	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Revenue: Admin. & Regulatory fees	57,300	65,000	102,980	15,833	15,833	15,833	15,833	63,333	(1,667)	-3%
Subsidies	607,556	550,107	1,102,595	138,760	138,760	138,760	138,760	555,038	4,931	1%
<b>Total revenue</b>	<b>664,856</b>	<b>615,107</b>	<b>1,205,575</b>	<b>154,593</b>	<b>154,593</b>	<b>154,593</b>	<b>154,593</b>	<b>618,371</b>	<b>3,264</b>	<b>1%</b>
Compensation of employees	569,098	456,510	450,462	114,585	114,585	114,585	114,585	458,338	1,828	0%
Purchase of goods and services	95,572	93,597	419,837	29,140	29,140	29,140	29,140	116,558	22,961	25%
Capital Expenditure	-	-	334,421	10,869	10,869	10,869	10,869	43,475	43,475	-
<b>Total operating expenses</b>	<b>664,670</b>	<b>550,107</b>	<b>1,204,720</b>	<b>154,593</b>	<b>154,593</b>	<b>154,593</b>	<b>154,593</b>	<b>618,371</b>	<b>68,264</b>	<b>12%</b>
<b>Net operating surplus (deficit)</b>	<b>186</b>	<b>65,000</b>	<b>855</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(65,000)</b>	<b>-100%</b>

LACRA is one of the sixteen new entities added to the BSE's current portfolio of SOEs. However, the entity did not submit any financial plan for the 2023 budget period, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. The entity's estimate only captures subsidies from the central government and is based on its FY2022 budget and the government's projection of support to the entity for the medium term.

The estimated operating revenue for the upcoming 2023 fiscal period is circa USD63,333.11, while the expected support from the central government is circa USD0.56 million, which represents a minimal 1% increase from the estimated subsidy in FY2022. The entity's operational spending for the fiscal period is expected to break even with its total inflows at the end of the period.

## Liberia Rubber Development Authority (LDRA)

LRDA	2021 Actual Jul-Dec	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Internal Revenue	-	-	-	-	-	-	-	-	-	-
Grants & Donations	-	-	-	-	-	-	-	-	-	-
Subsidies	60,785	83,997	-	17,093	17,093	17,093	17,093	68,371	(15,626)	-19%
<b>Total revenue</b>	<b>60,785</b>	<b>83,997</b>	<b>-</b>	<b>17,093</b>	<b>17,093</b>	<b>17,093</b>	<b>17,093</b>	<b>68,371</b>	<b>(15,626)</b>	<b>-19%</b>
Compensation of employees	58,798	50,286	-	12,636	12,636	12,636	12,636	50,542	256	1%
Purchase of goods and services	1,987	33,711	-	4,457	4,457	4,457	4,457	17,828	(15,883)	-47%
Capital Expenditure	-	-	-	-	-	-	-	-	-	-
<b>Total operating expenses</b>	<b>60,785</b>	<b>83,997</b>	<b>-</b>	<b>17,093</b>	<b>17,093</b>	<b>17,093</b>	<b>17,093</b>	<b>68,371</b>	<b>(15,626)</b>	<b>-19%</b>
<b>Net operating surplus (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

LDRA is among the sixteen new entities added to the BSE's current SOE portfolio. However, the entity did not submit any financial plan for the 2023 budget period, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. The entity's estimate only captures subsidies from the central government and is based on its FY2022 budget and the government's projection of support to the entity for the medium term.

The total estimated inflow to LDRA for the coming fiscal year is around USD68,371.52, comprising entirely of GoL subsidies. The subsidy will cover salaries and operational costs for the fiscal year, breaking even with the total inflows.

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## National Social Security Corporation (NASSCORP)

NASSCORP	2021 Actual Jan-Jun	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Contribution NPS	19,951,978	37,518,706	31,659,537	7,446,069	13,315,769	7,635,537	9,496,107	37,893,482	374,776	1%
Contribution EIS	4,991,031	9,379,676	7,206,257	1,716,296	3,851,223	1,571,909	1,941,503	9,080,931	(298,745)	-3%
Investment income-gross	574,932	1,886,913	848,095	348,166	663,894	418,021	413,044	1,843,126	(43,788)	-2%
<b>Total revenue</b>	<b>25,517,941</b>	<b>48,785,295</b>	<b>39,713,890</b>	<b>9,510,532</b>	<b>17,830,886</b>	<b>9,625,467</b>	<b>11,850,654</b>	<b>48,817,539</b>	<b>32,243</b>	<b>0%</b>
Direct costs of investment	39,599	205,000	63,045	48,885	50,907	50,126	50,266	200,185	(4,815)	-2%
Compensation of employees	4,568,980	10,355,582	8,739,847	2,589,017	2,589,017	2,589,017	2,589,017	10,356,067	484	0%
Purchase of goods and services	2,474,780	10,094,075	5,570,559	1,161,941	3,500,796	2,476,611	2,842,961	9,982,308	(111,767)	-1%
Non-operating expenses	257,781	1,047,500	616,324	122,341	368,600	260,763	299,336	1,051,041	3,541	0%
Benefits & related payments	7,673,553	16,372,252	9,814,504	2,933,908	5,874,042	3,214,069	3,542,480	15,564,499	(807,753)	-5%
CSR	51,535	1,219,632	3,128,624	188,858	323,325	273,467	473,404	1,259,054	39,422	3%
Other expenses	3,540,192	3,835,081	7,133,709	937,115	937,115	937,115	937,115	3,748,459	(86,622)	-2%
<b>Total operating expenses</b>	<b>16,109,005</b>	<b>43,129,122</b>	<b>35,066,613</b>	<b>7,982,064</b>	<b>13,643,801</b>	<b>9,801,167</b>	<b>10,734,580</b>	<b>42,161,612</b>	<b>(967,510)</b>	<b>-2%</b>
<b>EBITDA</b>	<b>9,408,936</b>	<b>5,656,173</b>	<b>4,647,277</b>	<b>1,528,467</b>	<b>4,187,085</b>	<b>(175,700)</b>	<b>1,116,074</b>	<b>6,655,926</b>	<b>999,753</b>	<b>18%</b>
Depr/Amort expense	473,074	630,000	864,205	160,134	160,134	160,134	160,134	640,535	10,535	2%
<b>EBIT</b>	<b>8,935,861</b>	<b>5,026,173</b>	<b>3,783,072</b>	<b>1,368,333</b>	<b>4,026,952</b>	<b>(335,834)</b>	<b>955,940</b>	<b>6,015,391</b>	<b>989,217</b>	<b>20%</b>
Interest expense	-	-	-	-	-	-	-	-	0	-
Tax expense	-	1,124,000	-	266,950	266,950	266,950	266,950	1,067,800	(56,200)	-5%
<b>Net profit after tax</b>	<b>8,935,861</b>	<b>3,902,173</b>	<b>3,783,072</b>	<b>1,101,383</b>	<b>3,760,002</b>	<b>(602,784)</b>	<b>688,990</b>	<b>4,947,591</b>	<b>1,045,417</b>	<b>27%</b>
Transfer to GoL	-	-	-	-	-	-	-	-	0	-
<b>Net Transfer to Reserve</b>	<b>8,935,861</b>	<b>3,902,173</b>	<b>3,783,072</b>	<b>1,101,383</b>	<b>3,760,002</b>	<b>(602,784)</b>	<b>688,990</b>	<b>4,947,591</b>	<b>1,045,417</b>	<b>27%</b>

NASSCORP failed to submit a budget for 2023 to the BSE for review and analysis, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. Hence, the entity's estimates are based on prior performance trends, its FY2022 budget, and its outturn for the current fiscal year.

NASSCORP's estimate for 2023 reflects a net reserve of circa USD4.95 million after the costs of employee compensation, administrative expenses, and benefits payout; the entity's reserve is generally available for future investment and contingency purposes. The entity's total inflow for the upcoming year, significantly driven by receipts from contributions, is circa USD48.82 million. Of the total projected revenue, NPS contributions account for USD37.89 million, or 78%; EIS contributions account for USD9.08 million, or 18%, and investment income accounts for USD1.84 million, or 4%. 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. There is also no change expected in the size of the public sector workforce.

The total expenditure for the fiscal period is estimated at circa USD43.87 million, with employee compensation accounting for 24%, goods and services accounting for 37%, benefits and related payments accounting for 37%, depreciation and amortization expenses accounting for 1%, and tax payments accounting for 2%. The expected net transfer to reserve for the coming period is USD4.95 million.

## National Insurance Corporation of Liberia (NICOL)

Net operating surplus (deficit)	707,800	187,696	97,771	29,705	178,790	(269,580)	124,213	63,129	(124,567)	-66%
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NLA failed to submit a budget for 2023 to the BSE for review and analysis, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. Therefore, the entity's estimates are based on prior performance trends, its FY2022 budget, and its outturn for the current fiscal year.

NLA's operating revenue estimate for the coming year is circa USD1.02 million, while expected GoL support for the entity is circa USD0.20 million. The total expected inflow for the coming budget period is about USD1.22 million, with subvention accounting for 16% of the total inflows.

The expenditure estimate for the 2023 budget year is circa USD1.16 million, with employee compensation accounting for 68% of the total expected spending. The entity will report an operating surplus of circa USD63,129.54 at the end of the upcoming fiscal year.

## National AIDS Commission (NAC)

NAC	2021 Actual Jul-Dec	2022 Budget	2022 Est. Outturn	Budget Estimates for FY2023					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Internal Revenue	-	-	-	-	-	-	-	-	-	-
Subsidies	740,099	648,502	156,992	156,992	156,992	156,992	156,992	627,968	(20,534)	-3%
<b>Total revenue</b>	<b>740,099</b>	<b>648,502</b>	<b>156,992</b>	<b>156,992</b>	<b>156,992</b>	<b>156,992</b>	<b>156,992</b>	<b>627,968</b>	<b>(20,534)</b>	<b>-3%</b>
Compensation of employees	611,860	556,774	139,262	139,262	139,262	139,262	139,262	557,049	275	0%
Purchase of goods and services	128,239	16,728	2,605	2,605	2,605	2,605	2,605	10,419	(6,309)	-38%
Capital Expenditure (PSIP)	-	75,000	15,125	15,125	15,125	15,125	15,125	60,500	(14,500)	-19%
<b>Total operating expenses</b>	<b>740,099</b>	<b>648,502</b>	<b>156,992</b>	<b>156,992</b>	<b>156,992</b>	<b>156,992</b>	<b>156,992</b>	<b>627,968</b>	<b>(20,534)</b>	<b>-3%</b>
<b>Net operating surplus (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The NAC is one of the sixteen new entities included in the number of SOEs being tracked by the BSE. However, the entity failed to submit a financial plan for the 2023 budget period, which violates sections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. The entity's estimate captures only subsidies from the central government and is based on its FY2022 budget and the government's projections of support to the entity for the medium term.

The estimated total inflow to NAC for the coming budget year is circa USD0.63, comprising entirely of GoL subsidies. The total projected inflows and spending will break even at the end of the coming fiscal period.

## ANNEXES

## Annex 3: External Resource 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 **FY 2023 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); and by National Budget Sectors. On the other hand, a comparative analysis is provided for the previous fiscal year data of **FY 2022** 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

Disbursement for the **FY 2022 National Budget** covers the periods, Quarter I&II. This was due to data on hand at the time of budget preparation period. For this period, a total aid projection of **US\$251,616,338.96 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 2022 Quarter I&II**, the amount of **US\$159,561,749.83 million** was disbursed by nineteen (19) DPs. The below chart provides a snapshot of projections against disbursements for the fiscal period.

TABLE 1: FY 2022 Trend Analysis by Projection and Disbursement

DEVELOPMENT PARTNERS	PROJECTION			DISBURSEMENT		
	GRANT	LOAN	GRAND TOTAL	GRANT	LOAN	GRAND TOTAL
African Development Bank	9,080,328.54	7,831,935.44	16,912,263.98	3,645,636.45	10,018,586.50	13,664,222.95
BADEA		1,973,664.36	1,973,664.36		2,764,259.34	2,764,259.34
European Union	242,420.78		242,420.78	17,880,516.96		17,880,516.96
France	2,856,240.00		2,856,240.00	3,573,829.71		3,573,829.71
Germany	13,900,000.00		13,900,000.00	10,795,856.21		10,795,856.21
IFAD				2,399,049.72	2,622,723.83	5,021,773.55
International Development Association	31,988,286.38	51,533,275.46	83,521,561.84	10,276,484.18	20,211,846.53	30,488,330.71
IOM				379,556.76		379,556.76
IRELAND				308,583.97		308,583.97
Japan	3,921,713.44		3,921,713.44	3,447,402.00		3,447,402.00
Kuwait		1,899,870.32	1,899,870.32			-
OFID		1,833,178.12	1,833,178.12		446,924.70	446,924.70
SAUDI FUND FOR DEVELOPMENT		2,081,702.16	2,081,702.16			-
Sweden	40,479,020.82		40,479,020.82	10,256,144.73		10,256,144.73
UNDP	5,452,786.00		5,452,786.00	4,186,594.30		4,186,594.30
UNESCO				439,000.43		439,000.43
UNIDO				2,782,698.97		2,782,698.97
United Nations Children Fund	39,688,894.00		39,688,894.00	3,263,402.00		3,263,402.00
UNODC				300,000.00		300,000.00
USAID	18,077,763.06		18,077,763.06	49,101,375.21		49,101,375.21
World Food Programme	17,864,834.08		17,864,834.08			-
World Health Organization	910,426.00		910,426.00	461,277.34		461,277.34
<b>Grand Total</b>	<b>184,462,713.10</b>	<b>67,153,625.86</b>	<b>251,616,338.96</b>	<b>123,497,408.93</b>	<b>36,064,340.90</b>	<b>159,561,749.83</b>

## 2.0 FY 2023 AID PROJECTION BY AID TYPE AND DEVELOPMENT PARTNERS

A total of eleven (11) Development Partners (multilateral and bilateral) have made aggregate projection of **US\$211,316,464.45 million** for **FY2023**. These projection are aligned to the 11 Budget Sectors.

Evident by **Table 2 (FY 2023 Aid Projection by Finance Type)**, Bilateral donors' projections account for **US\$32,427,650.96** of total projection, with multilateral donors covering **US\$178,888,813.49 million**. In **Table 3 (FY 2023 Aid Projection by Development Partners)**, the total fiscal projection consists of **US\$107,317,746.48 million** for grant, with the remaining **US\$103,998,717.97 million** covered by loans.



## ANNEXES

## Annex 3: External Resource Projections

Table 2: FY 2023 Aid Projection by Finance Type

FY 2023 PROJECTIONS BY AID TYPE			
FINANCE TYPE	Grant	Loan	Grand Total
Bilateral	31,477,715.80	949,935.16	32,427,650.96
Multilateral	75,840,030.68	103,048,782.81	178,888,813.49
<b>Grand Total</b>	<b>107,317,746.48</b>	<b>103,998,717.97</b>	<b>211,316,464.45</b>

Table 3: FY 2023 Aid Projection by Development Partner

FY 2023 PROJECTIONS BY DEVELOPMENT PARTNERS			
DEVELOPMENT PARTNERS	Grant	Loan	Grand Total
African Development Bank	3,995,216.56	7,831,935.44	11,827,152.00
BADEA		986,832.18	986,832.18
France	1,190,100.00		1,190,100.00
International Development Association	32,155,920.12	92,272,575.05	124,428,495.17
Japan	433,500.00		433,500.00
Kuwait		949,935.16	949,935.16
OFID		916,589.06	916,589.06
SAUDI FUND FOR DEVELOPMENT		1,040,851.08	1,040,851.08
Sweden	23,194,211.36		23,194,211.36
United Nations Children Fund	39,688,894.00		39,688,894.00
USAID	6,659,904.44		6,659,904.44
<b>Grand Total</b>	<b>107,317,746.48</b>	<b>103,998,717.97</b>	<b>211,316,464.45</b>

## 3.0 FY 2023 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 – Pro-Poor Agenda for Prosperity and Development (PAPD) 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 2023 aid forecast is disseminated among the Pro-Poor Agenda National Budget Sectors.

Table 4: FY 2023 Aid Projection by Aid Type, PAPD Pillars and Budget Sectors

The table below shows the various sectors and development partners funded projects.

FY 2023 PROJECTIONS BY PAPD PILLAR AND BUDGET SECTORS			
PAPD PILLARS AND BUDGET SECTORS	Grant	Loan	Grand Total
<b>Governance and Transparency</b>	<b>36,865,417.40</b>	<b>6,886,811.90</b>	<b>43,752,229.30</b>
MUNICIPAL GOVERNMENT	27,655,758.56	6,886,811.90	34,542,570.46
PUBLIC ADMINISTRATION	5,674,973.29		5,674,973.29
TRANSPARENCY AND ACCOUNTABILITY	3,534,685.55		3,534,685.55
<b>Power to the People</b>	<b>51,399,157.94</b>	<b>18,303,394.00</b>	<b>69,702,551.94</b>
EDUCATION	15,667,089.13		15,667,089.13
HEALTH	15,281,889.64	18,303,394.00	33,585,283.64
SOCIAL DEVELOPMENT SERVICES	20,450,179.17		20,450,179.17
<b>Sustaining the Peace</b>	<b>277,911.68</b>	<b>-</b>	<b>277,911.68</b>
SECURITY AND RULE OF LAW	277,911.68		277,911.68
<b>The Economy and Jobs</b>	<b>18,775,259.46</b>	<b>78,808,512.07</b>	<b>97,583,771.53</b>
AGRICULTURE	3,173,345.51	26,949,013.31	30,122,358.82
ENERGY AND ENVIRONMENT	6,442,665.85	11,439,863.10	17,882,528.95
INDUSTRY AND COMMERCE	1,215,174.21	6,536,101.00	7,751,275.21
INFRASTRUCTURE AND BASIC SERVICES	7,944,073.89	33,883,534.66	41,827,608.55
<b>Grand Total</b>	<b>107,317,746.48</b>	<b>103,998,717.97</b>	<b>211,316,464.45</b>

Table 5: FY 2023 Aid Projection by Aid Type, Budget Sectors and Development Partners

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FY 2023 PROJECTIONS BY PAPD PILLAR AND BUDGET SECTORS			
BUDGET SECTOR AND DPs	Grant	Loan	Grand Total
<b>AGRICULTURE</b>	<b>3,173,345.51</b>	<b>26,949,013.31</b>	<b>30,122,358.82</b>
International Development Association	433,156.50	26,949,013.31	27,382,169.81
Sweden	2,740,189.01		2,740,189.01
<b>EDUCATION</b>	<b>15,667,089.13</b>		<b>15,667,089.13</b>
France	1,190,100.00		1,190,100.00
International Development Association	7,626,572.50		7,626,572.50
Sweden	284,775.98		284,775.98
United Nations Children Fund	6,498,974.00		6,498,974.00
USAID	66,666.65		66,666.65
<b>ENERGY AND ENVIRONMENT</b>	<b>6,442,665.85</b>	<b>11,439,863.10</b>	<b>17,882,528.95</b>
African Development Bank	1,746,053.84		1,746,053.84
International Development Association	1,667,885.88	11,439,863.10	13,107,748.98
Japan	183,500.00		183,500.00
Sweden	2,845,226.13		2,845,226.13
<b>HEALTH</b>	<b>15,281,889.64</b>	<b>18,303,394.00</b>	<b>33,585,283.64</b>
International Development Association	1,862,905.50	18,303,394.00	20,166,299.50
Sweden	4,019,190.80		4,019,190.80
United Nations Children Fund	6,440,800.00		6,440,800.00
USAID	2,958,993.34		2,958,993.34
<b>INDUSTRY AND COMMERCE</b>	<b>1,215,174.21</b>	<b>6,536,101.00</b>	<b>7,751,275.21</b>
International Development Association		6,536,101.00	6,536,101.00
Sweden	1,215,174.21		1,215,174.21
<b>INFRASTRUCTURE AND BASIC SERVICES</b>	<b>7,944,073.89</b>	<b>33,883,534.66</b>	<b>41,827,608.55</b>
African Development Bank	2,249,162.72	7,831,935.44	10,081,098.16
BADEA		986,832.18	986,832.18
International Development Association	3,767,086.84	22,157,391.74	25,924,478.58
Kuwait		949,935.16	949,935.16
OFID		916,589.06	916,589.06
SAUDI FUND FOR DEVELOPMENT		1,040,851.08	1,040,851.08
Sweden	1,305,949.33		1,305,949.33
USAID	621,875.00		621,875.00
<b>MUNICIPAL GOVERNMENT</b>	<b>27,655,758.56</b>	<b>6,886,811.90</b>	<b>34,542,570.46</b>
International Development Association	11,116,666.60	6,886,811.90	18,003,478.50
Sweden	1,281,491.96		1,281,491.96
United Nations Children Fund	15,257,600.00		15,257,600.00
<b>PUBLIC ADMINISTRATION</b>	<b>5,674,973.29</b>		<b>5,674,973.29</b>
International Development Association	1,613,075.00		1,613,075.00
Japan	250,000.00		250,000.00
Sweden	1,740,837.27		1,740,837.27
USAID	2,071,061.02		2,071,061.02
<b>SECURITY AND RULE OF LAW</b>	<b>277,911.68</b>		<b>277,911.68</b>
Sweden	142,388.00		142,388.00
USAID	135,523.68		135,523.68
<b>SOCIAL DEVELOPMENT SERVICES</b>	<b>20,450,179.17</b>		<b>20,450,179.17</b>
International Development Association	4,068,571.30		4,068,571.30
Sweden	4,084,303.12		4,084,303.12
United Nations Children Fund	11,491,520.00		11,491,520.00
USAID	805,784.75		805,784.75

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## Annex 3: External Resource Projections

<b>TRANSPARENCY AND ACCOUNTABILITY</b>	<b>3,534,685.55</b>		<b>3,534,685.55</b>
Sweden	3,534,685.55		3,534,685.55
<b>Grand Total</b>	<b>107,317,746.48</b>	<b>103,998,717.97</b>	<b>211,316,464.45</b>

## 4.0 FY 2023 AID PROJECTION BY MODALITY

Development Assistance in-flow is categorized into two (2) segments of modality based on the current Data Management Plan of the Aid Management and Coordination Unit (AMCU). These include: On – Budget (otherwise referred to as Budget Support), and Off – Budget. The Off – Budget segment comprises three modalities, including: 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 2023 Aid Projection by Aid Type and Modalities

FY 2023 PROJECTIONS BY PAPD PILLAR AND BUDGET SECTORS			
AID MODALITY	Grant	Loan	Grand Total
Budget Support			
Pooled Fund			
Project/Program Aid	102,867,746.48	103,998,717.97	206,866,464.45
Trust Fund	4,450,000.00		4,450,000.00
<b>Grand Total</b>	<b>107,317,746.48</b>	<b>103,998,717.97</b>	<b>211,316,464.45</b>

## On-Budget FY 2023:

There was no budget support figure during the time of the budget preparation period.

## Off-Budget FY 2023:

- **Trust Fund:** Liberia Reconstruction Trust Fund (LRTF) V is a mechanism aimed at strengthening the national infrastructure and public finance reform. The **FY 2023 projection** is **US\$4,450,000 million** of the total Off – Budget contribution.
- **Pooled Fund:** For the **FY 2023** 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 **FY 2023** projection under Program/project Aid is **US\$206,866,464.45 million** of the total Off – Budget contribution.

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## Annex 3: External Resource Projections

Table 7: FY 2023 Aid Projection by Aid Type, Budget Sector and Projects

FY 2023 AID PROJECTIONS BY AID TYPE, BUDGET SECTORS AND PROJECTS			
BUDGET SECTOR AND PROJECTS	Grant	Loan	Grand Total
<b>AGRICULTURE</b>	<b>3,173,345.51</b>	<b>26,949,013.31</b>	<b>30,122,358.82</b>
Increasing income and employment opportunities in agro-industry value chains (GROW 2)	1,423,879.94		1,423,879.94
Liberia Land Administration Project (LLAP)	433,156.50		433,156.50
Liberia Sustainable Management of Fisheries Project (LSMFP)		7,678,776.00	7,678,776.00
Mercy Corps: Support to Prospects IV	1,316,309.07		1,316,309.07
Rural Economic Transformation Project (RETRAP)		10,822,174.31	10,822,174.31
Smallholder Agriculture Transformation and Agribusiness Revitalization Project (STAR-P)		8,448,063.00	8,448,063.00
<b>EDUCATION</b>	<b>15,667,089.13</b>		<b>15,667,089.13</b>
Improving Results in Secondary Education (IRISE)	5,250,000.00		5,250,000.00
Inclusive quality education	6,498,974.00		6,498,974.00
Liberia Learning Foundations Education Project (LLFEP)	2,376,572.50		2,376,572.50
Peace Corps Small Project Assistance Program	66,666.65		66,666.65
Promoting Youth Employment through Support to TVET	284,775.98		284,775.98
Strengthening Integration through Vocational Education	1,190,100.00		1,190,100.00
<b>ENERGY AND ENVIRONMENT</b>	<b>6,442,665.85</b>	<b>11,439,863.10</b>	<b>17,882,528.95</b>
Beyond the Grid Fund for Africa - Liberia	1,939,368.99		1,939,368.99
Liberia Electricity Sector Strengthening and Access Project (LESSAP)		11,439,863.10	11,439,863.10

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Liberia Renewable Energy Access Project (LIBREAP)	1,667,885.88		1,667,885.88
Renewable Energy and Adaptation to Climate Technologies (REACT)	905,857.14		905,857.14
Renewable Energy for Electrification in Liberia (REEL)	1,746,053.84		1,746,053.84
The Project of Capacity Development for Diesel Generator Maintenance	183,500.00		183,500.00
<b>HEALTH</b>	<b>15,281,889.64</b>	<b>18,303,394.00</b>	<b>33,585,283.64</b>
AIFO: Coordinated Action on Disability in Liberia (CAD-L) Inception Phase	877,539.38		877,539.38
Institutional Foundations to Improve Services For Health (IFISH)		12,851,480.00	12,851,480.00
Integrated Health Systems Innovation Accelerator	225,860.32		225,860.32
Liberia COVID-19 Emergency Response Project	1,862,905.50		1,862,905.50
Liberia Urban Water Supply Project (UWSP)		2,974,750.00	2,974,750.00
Maternal and Child Health-Global Health Supply Chain Procurement and Supply Management-	124,231.88		124,231.88
Regional Disease Surveillance Systems Enhancement Project in West Africa (REDISSE)		2,477,164.00	2,477,164.00
Social marketing of reproductive health supplies in sub-Saharan Africa	73,554.38		73,554.38
SRHR Support, RFSU	764,556.18		764,556.18
UN Women: Strategic Note and SGBV Joint Programme 2020-2024	1,206,616.64		1,206,616.64
UNFPA Liberia Country Program	1,096,924.22		1,096,924.22
USAID Strategic Technical Assistance for Improve Health System Performance and Health Outcomes Activity-STaip	2,608,901.14		2,608,901.14
Water, Sanitation and Hygiene	4,131,800.00		4,131,800.00

## ANNEXES

## Annex 3: External Resource Projections

Working to Improve Nutrition at Scale (WINS)	2,309,000.00		2,309,000.00
<b>INDUSTRY AND COMMERCE</b>	<b>1,215,174.21</b>	<b>6,536,101.00</b>	<b>7,751,275.21</b>
IFC/WBG Private Sector and Trade Advisory Programs in Liberia	1,215,174.21		1,215,174.21
Liberia Investment, Finance and Trade (LIFT) Project		6,536,101.00	6,536,101.00
<b>INFRASTRUCTURE AND BASIC SERVICES</b>	<b>7,944,073.89</b>	<b>33,883,534.66</b>	<b>41,827,608.55</b>
Mano River Union Road Development & Transport Facilitation Programme: Paving of the Harper Junction-Cavalla (16 km) and Karloken-Fish Town (80 km) road segments		7,831,935.44	7,831,935.44
Fish Town Harper Road Project-Phase I: Paving of Harper to Karloken (50 km)	2,249,162.72		2,249,162.72
Gbarnga-Salaye Road		2,907,375.30	2,907,375.30
Gbarnga-Salayea Road		986,832.18	986,832.18
Liberia Forest Sector Project (LFSP)	3,767,086.84		3,767,086.84
Liberia Road Asset Management Project (LIBRAMP)		12,496,125.84	12,496,125.84
Liberian Swedish Feeder Roads Project, phase 3 - TA for LSRFP III	85,432.80		85,432.80
Local Construction Works IDIQ SSF Entrepreneur	621,875.00		621,875.00
South Eastern Corridor Road Asset Management Project (SECRAMP)		9,661,265.90	9,661,265.90
Support to LSRFP III	115,812.70		115,812.70
Support to UNICEF Liberia country programme	1,104,703.83		1,104,703.83
<b>MUNICIPAL GOVERNMENT</b>	<b>27,655,758.56</b>	<b>6,886,811.90</b>	<b>34,542,570.46</b>
Cheesemanburg Landfill & Urban Sanitation (CLUS) Project	4,450,000.00		4,450,000.00

## ANNEXES

## Annex 3: External Resource Projections

Decentralisation Support Liberia	569,551.98		569,551.98
Harmonizing and Improving Statistics in West Africa (HISWA)		6,886,811.90	6,886,811.90
Liberia Urban Resilience Project (LURP)	6,666,666.60		6,666,666.60
Support to Elections & Election 2017	711,939.98		711,939.98
Young Child Survival and Development (Health/HIV)	4,408,400.00		4,408,400.00
Young child survival and development (Health/HIV, Nutrition and WASH)	10,849,200.00		10,849,200.00
<b>PUBLIC ADMINISTRATION</b>	<b>5,674,973.29</b>		<b>5,674,973.29</b>
PFM Monitoring Consultant Liberia	55,649.46		55,649.46
Public Financial Management (PFM) Capacity Building Programme	1,104,703.83		1,104,703.83
Public Financial Management Reforms For Institutional Strengthening (PFMRIS) Project	1,613,075.00		1,613,075.00
Public Financial Management Capacity Building II	10,932.00		10,932.00
Public Sector Modernisation project II	569,551.98		569,551.98
Training Programme in Japan	250,000.00		250,000.00
USAID Liberia Economic Policy Dialogue Activity	2,071,061.02		2,071,061.02
<b>SECURITY AND RULE OF LAW</b>	<b>277,911.68</b>		<b>277,911.68</b>
Community Dialogue for Conflict Mitigation and Reconciliation Program	135,523.68		135,523.68
Support to reconciliation Liberia	142,388.00		142,388.00
<b>SOCIAL DEVELOPMENT SERVICES</b>	<b>20,450,179.17</b>		<b>20,450,179.17</b>

**ANNEXES****Annex 3: External Resource Projections**

Action Aid- Sexual & Reproductive Rights	227,820.80		227,820.80
Carter Center support to LEON 2021-2024	1,271,335.20		1,271,335.20
Child Protection	5,407,760.00		5,407,760.00
Cross-Sectoral	1,662,680.00		1,662,680.00
Liberia Social Protection System	805,784.75		805,784.75
Planning, Monitoring and Evaluation	2,898,560.00		2,898,560.00
Policy Advocacy, C4D and Partnerships	1,522,520.00		1,522,520.00
RECOVERY OF ECONOMIC ACTIVITY FOR LIBERIAN INFORMAL SECTOR EMPLOYMENT PROJECT (REALISE)	4,068,571.30		4,068,571.30
SGBV Liberia Joint Program, Phase 3	370,208.78		370,208.78
Support to National Elections 2021 - 2024	1,645,386.36		1,645,386.36
UNFPA's Empowered and Fulfilled	569,551.98		569,551.98
<b>TRANSPARENCY AND ACCOUNTABILITY</b>	<b>3,534,685.55</b>		<b>3,534,685.55</b>
Capacity Development in Land Administration	2,264,642.85		2,264,642.85
Enhancing Anti-Corruption in Liberia	441,881.53		441,881.53
Support to the Liberia Revenue Authority	822,693.17		822,693.17
U4 Anti-corruption workshop	5,468.00		5,468.00
<b>Grand Total</b>	<b>107,317,746.48</b>	<b>103,998,717.97</b>	<b>211,316,464.45</b>



## ANNEXES

## Annex 4: Public Sector Investment Plan

Code Sector/Ministry/Project	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
<b>01 Public Administration Sector</b>	<b>1,221,966</b>	<b>17,539,116</b>	<b>16,900,000</b>	<b>1,500,000</b>	<b>750,000</b>	<b>675,000</b>
<b>101 National Legislature</b>	-	<b>3,600,000</b>	<b>3,600,000</b>	-	-	-
056300 Legislative Engagement and Public Accessibility	-	3,600,000	3,600,000	-	-	-
<b>102 Ministry of State for Presidential Affairs</b>	<b>532,000</b>	<b>4,939,116</b>	<b>4,300,000</b>	<b>1,500,000</b>	<b>750,000</b>	<b>675,000</b>
000800 Renovation of the Executive Ma	380,000	4,000,000	4,000,000	800,000	400,000	360,000
072000 Wroto Town Housing Project	-	300,000	300,000	-	-	-
102400 Humanitarian Outreach	152,000	639,116	-	700,000	350,000	315,000
<b>108 General Services Agency</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	-	-	-
056200 GOL Vehicle Mobilization Scheme	-	1,000,000	1,000,000	-	-	-
<b>109 Ministry of Information, Cultural Affairs &amp; Tourism</b>	-	<b>1,500,000</b>	<b>1,500,000</b>	-	-	-
058200 Bi-Centennial Celebration	-	1,500,000	1,500,000	-	-	-
<b>114 Liberia Institute of Statistics &amp; Geo-Information Services</b>	<b>689,966</b>	<b>3,000,000</b>	<b>3,000,000</b>	-	-	-
104200 National Population Census - 2018	689,966	3,000,000	3,000,000	-	-	-
<b>130 Ministry of Finance and Development Planning</b>	-	<b>3,500,000</b>	<b>3,500,000</b>	-	-	-
502100 ECOWAS Joint Security Hub	-	3,000,000	3,000,000	-	-	-
	-	500,000	500,000	-	-	-
<b>02 Municipal Government Sector</b>	<b>1,818,609</b>	<b>3,046,221</b>	<b>3,046,221</b>	<b>2,250,000</b>	<b>1,125,000</b>	<b>1,012,500</b>
<b>142 National Identification Registry</b>	-	<b>500,000</b>	<b>500,000</b>	-	-	-
100800 Rollout of biometric IDs across government	-	500,000	500,000	-	-	-
<b>143 National Disaster Management Agency</b>	<b>200,000</b>	-	-	-	-	-
055900 Disaster Fund	200,000	-	-	-	-	-
<b>318 Monrovia City Corporation</b>	<b>1,618,609</b>	<b>2,196,221</b>	<b>2,196,221</b>	<b>1,500,000</b>	<b>750,000</b>	<b>675,000</b>
	-	875,000	875,000	-	-	-
104100 Clean Cities Campaign	1,478,780	571,221	571,221	750,000	375,000	337,500
104300 Landfill and Urban Sanitation Project	139,829	750,000	750,000	750,000	375,000	337,500
<b>325 Paynesville City Corporation</b>	-	<b>350,000</b>	<b>350,000</b>	<b>750,000</b>	<b>375,000</b>	<b>337,500</b>
104100 Clean Cities Campaign	-	350,000	350,000	750,000	375,000	337,500
<b>03 Transparency and Accountabili</b>	<b>940,350</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>33,000,000</b>	<b>16,500,000</b>	<b>14,850,000</b>
<b>113 National Elections Commission</b>	<b>940,350</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>33,000,000</b>	<b>16,500,000</b>	<b>14,850,000</b>
023500 Elections	940,350	20,000,000	20,000,000	33,000,000	16,500,000	14,850,000
<b>04 Security and Rule of Law Sector</b>	<b>70,001</b>	<b>3,500,000</b>	<b>3,000,000</b>	<b>4,500,000</b>	<b>2,250,000</b>	<b>2,025,000</b>
<b>201 Judiciary</b>	-	<b>1,500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>250,000</b>	<b>225,000</b>
055200 Judiciary Project	-	1,500,000	1,000,000	500,000	250,000	225,000
<b>202 Ministry of Justice</b>	-	-	-	<b>4,000,000</b>	<b>2,000,000</b>	<b>1,800,000</b>
018501 Elections-Security	-	-	-	4,000,000	2,000,000	1,800,000
<b>203 Ministry of National Defense</b>	<b>70,001</b>	<b>2,000,000</b>	<b>2,000,000</b>	-	-	-
057600 Recruitment	70,001	2,000,000	2,000,000	-	-	-
<b>05 Health Sector</b>	<b>823,241</b>	<b>5,888,456</b>	<b>4,888,456</b>	<b>800,000</b>	<b>400,000</b>	<b>360,000</b>
<b>310 Ministry of Health</b>	<b>823,241</b>	<b>5,813,456</b>	<b>4,813,456</b>	<b>800,000</b>	<b>400,000</b>	<b>360,000</b>
055300 Global Fund Programme	19,226	-	-	-	-	-

## ANNEXES

## Annex 4: Public Sector Investment Plan

Code Sector/Ministry/Project	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
057000 Pandemic and Epidemic Response	804,015	4,363,456	3,363,456	-	-	-
058900 Maternal Mortality Support Programme	-	500,000	500,000	-	-	-
059000 National Drugs Revolving Programme	-	950,000	950,000	-	-	-
078000 Renovation of Public Health Facilities - CH. Rennie Hospital	-	-	-	800,000	400,000	360,000
<b>435 National Aids Commission</b>	-	<b>75,000</b>	<b>75,000</b>	-	-	-
069000 Global Partnership for Action HIV/AIDS	-	75,000	75,000	-	-	-
<b>06 Social Development Services Se</b>	<b>1,963,450</b>	<b>11,536,207</b>	<b>11,436,207</b>	<b>8,220,987</b>	<b>4,110,494</b>	<b>3,699,444</b>
<b>314 Ministry of Youth and Sports</b>	<b>800,834</b>	<b>3,543,207</b>	<b>3,543,207</b>	<b>2,500,000</b>	<b>1,250,000</b>	<b>1,125,000</b>
023700 Cleaning of Beach and Waterway	800,834	-	-	-	-	-
059100 Coastal Sanitation Project	-	916,961	916,961	1,000,000	500,000	450,000
059300 Acquisition & Installation of fixtures	-	750,000	750,000	-	-	-
059400 Renovation of Sports Facilities	-	876,246	876,246	500,000	250,000	225,000
079000 CPF: Ccontribution to At Risk Youth Rehabilitation Programme	-	-	-	1,000,000	500,000	450,000
<b>319 Liberia Refugee Repatriation and Resettlement Commission</b>	-	<b>200,000</b>	<b>200,000</b>	-	-	-
068000 Returnees Resettlement Package & Transit Camp	-	200,000	200,000	-	-	-
<b>323 Liberia Agency for Community Empowerment</b>	<b>1,122,617</b>	<b>7,343,000</b>	<b>7,343,000</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>2,250,000</b>
057100 Completion of Old Omega Market Project	322,617	500,000	500,000	-	-	-
057400 County Tour Projects	800,000	-	-	-	-	-
057800 County Tour Implementation and Spot Check	-	6,243,000	6,243,000	5,000,000	2,500,000	2,250,000
501400 CPF- Duala Market Project	-	600,000	600,000	-	-	-
<b>340 Ministry of Gender, Children and Social Protection</b>	<b>39,999</b>	<b>450,000</b>	<b>350,000</b>	<b>720,987</b>	<b>360,494</b>	<b>324,444</b>
056600 Albino Society Headquarters	39,999	200,000	100,000	91,000	45,500	40,950
059600 SGBV Roadmap Implementation Programme	-	250,000	250,000	629,987	314,994	283,494
<b>07 Education Sector</b>	-	<b>6,559,000</b>	<b>5,559,000</b>	<b>900,000</b>	<b>450,000</b>	<b>405,000</b>
<b>301 Ministry of Education</b>	-	<b>5,000,000</b>	<b>4,000,000</b>	-	-	-
058600 Support for Closing Teachers Gap	-	5,000,000	4,000,000	-	-	-
<b>302 University of Liberia</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>250,000</b>	<b>225,000</b>
058700 Renovation of Public University Facility	-	1,000,000	1,000,000	500,000	250,000	225,000
<b>308 William V.S. Tubman University</b>	-	<b>559,000</b>	<b>559,000</b>	<b>400,000</b>	<b>200,000</b>	<b>180,000</b>
058800 Support to Engineering College	-	559,000	559,000	400,000	200,000	180,000
<b>08 Energy and Environment Secto</b>	<b>649,163</b>	<b>22,810,000</b>	<b>21,332,920</b>	<b>41,250,000</b>	<b>20,625,000</b>	<b>18,562,500</b>
<b>413 Liberia Water and Sewer Corporation</b>	<b>499,163</b>	<b>750,000</b>	<b>750,000</b>	-	-	-

**ANNEXES****Annex 4: Public Sector Investment Plan**

Code Sector/Ministry/Project	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
	Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
057000 Pandemic and Epidemic Response	499,163	-	-	-	-	-
063000 Community Water Kiosks Project	-	750,000	750,000	-	-	-
<b>416 Liberia Electricity Corporation</b>	-	<b>21,700,000</b>	<b>20,222,920</b>	<b>41,250,000</b>	<b>20,625,000</b>	<b>18,562,500</b>
057200 LEC Transformer Project	-	1,000,000	1,000,000	-	-	-
064000 CPF: CLSG Non-RAP Payment	-	19,700,000	18,222,920	-	-	-
065000 Street Lights Project	-	1,000,000	1,000,000	-	-	-
081000 CPF: CLSG Allocation	-	-	-	41,250,000	20,625,000	18,562,500
<b>438 Rural Renewable Energy Agency</b>	<b>150,000</b>	<b>360,000</b>	<b>360,000</b>	-	-	-
501600 CPF: River Gee Hydropower project	150,000	360,000	360,000	-	-	-
<b>09 Agriculture Sector</b>	-	<b>650,000</b>	<b>650,000</b>	-	-	-
<b>401 Ministry of Agriculture</b>	-	<b>650,000</b>	<b>650,000</b>	-	-	-
059500 Agriculture Value Chain Development	-	650,000	650,000	-	-	-
<b>10 Infrastructure and Basic Servic</b>	<b>5,758,864</b>	<b>51,098,000</b>	<b>51,098,000</b>	<b>53,624,419</b>	<b>26,812,210</b>	<b>24,130,989</b>
<b>409 Ministry of Public Works</b>	<b>5,758,864</b>	<b>50,698,000</b>	<b>50,698,000</b>	<b>50,824,419</b>	<b>25,412,210</b>	<b>22,870,989</b>
057500 SECRAM: Ganta-Saclepea	1,956,000	-	-	-	-	-
059900 CPF: Roads Arrears	-	2,000,000	2,000,000	-	-	-
060000 Construction of Roads and Bridges	-	21,698,000	21,698,000	10,000,000	5,000,000	4,500,000
061000 Roads Construction Equipment	-	1,000,000	1,000,000	-	-	-
062000 CPF: Roads RAP Arrears	-	3,000,000	3,000,000	-	-	-
082000 CPF: GOL Roads Obligation-SECRAM	-	-	-	14,000,000	7,000,000	6,300,000
100200 Maintenance of Traffic & Street Lights	143,000	-	-	-	-	-
104500 National Road Fund	3,659,864	23,000,000	23,000,000	26,824,419	13,412,210	12,070,989
<b>415 National Transit Authority</b>	-	<b>400,000</b>	<b>400,000</b>	-	-	-
056200 GOL Vehicle Mobilization Scheme	-	400,000	400,000	-	-	-
<b>429 Liberia Airport Authority</b>	-	-	-	<b>2,800,000</b>	<b>1,400,000</b>	<b>1,260,000</b>
080000 RIA Equipment	-	-	-	2,800,000	1,400,000	1,260,000
<b>11 Industry and Commerce Sector</b>	-	<b>587,941</b>	<b>587,941</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>900,000</b>
<b>403 Ministry of Commerce and Industry</b>	-	<b>587,941</b>	<b>587,941</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>900,000</b>
059800 Vulnerable Small Business Support Programme	-	587,941	587,941	2,000,000	1,000,000	900,000
<b>Grand Total</b>	<b>13,245,644</b>	<b>143,214,941</b>	<b>138,498,745</b>	<b>148,045,406</b>	<b>74,022,703</b>	<b>66,620,433</b>

**ANNEXES****Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>149,019,875</b>	<b>292,609,205</b>	<b>292,609,205</b>	<b>296,475,939</b>	<b>296,475,939</b>	<b>296,475,939</b>
211101	Basic Salary - Civil Service	134,195,361	262,813,031	262,813,031	263,503,846	263,503,846	263,503,846
211102	Basic Salary - Military Service	-	8,980,346	8,980,346	10,008,706	10,008,706	10,008,706
211103	Basic Salary - Paramilitary Service	9,387,242	9,281,208	9,281,208	11,428,767	11,428,767	11,428,767
211106	Basic Salary - Elected Officials	5,437,272	11,534,620	11,534,620	11,534,620	11,534,620	11,534,620
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>	<b>83,552,107</b>	<b>138,486,762</b>	<b>138,803,617</b>	<b>116,165,669</b>	<b>82,780,817</b>	<b>118,985,008</b>
221101	Foreign Travel-Means of travel	988,436	1,673,302	1,673,302	1,137,900	810,879	1,165,517
221102	Foreign Travel-Daily Subsistence Allowance	722,678	1,083,679	1,400,534	837,819	597,038	858,153
221103	Foreign Travel-Incidental Allowance	159,298	561,427	561,427	382,168	272,337	391,443
221104	Domestic Travel-Means of Travel	16,913	993,285	993,285	1,451,589	1,034,417	1,486,819
221105	Domestic Travel-Daily Subsistence Allowance	153,202	2,953,295	2,953,295	2,795,480	1,992,087	2,863,326
221106	Domestic Travel - Incidental	-	11,025	11,025	200	143	205
221107	Carriage, Haulage, Freight	10,000	45,000	45,000	-	-	-
221201	Electricity	6,900	557,016	557,016	515,445	367,311	527,955
221202	Water and Sewage	8,418	236,594	236,594	183,704	130,909	188,162
221203	Telecommunications, Internet, Postage & Courier	2,500	52,496	52,496	23,678	16,873	24,253
221204	Refuse Collection	-	77,079	77,079	70,900	50,524	72,621
221205	Other Utilities	690,866	1,576,043	1,576,043	1,652,364	1,177,491	1,692,467
221206	Other Utilities	-	2,818	2,818	-	-	-
221207	ICT Professional Services	-	-	-	2,000	1,425	2,049
221208	Internet Provider Services	44,468	560,470	560,470	482,573	343,886	494,285
221209	Scratch-Cards	44,806	257,318	257,318	342,698	244,210	351,015
221211	Courier	-	6,000	6,000	-	-	-
221212	Telecommunications	3,508	44,552	44,552	30,200	21,521	30,933
221302	Residential Property Rental and Lease	1,113,328	3,854,436	3,854,436	3,727,248	2,656,074	3,817,708
221303	Office Building Rental and Lease	1,160,490	4,725,076	4,725,076	4,408,576	3,141,595	4,515,572
221304	Equipment Rental and Lease	-	-	-	12,000	8,551	12,291
221305	Vehicle Rental and Lease	1,750	4,300	4,300	-	-	-
221306	Other Rental and Lease	187,723	960,500	960,500	99,500	70,905	101,915
221401	Fuel and Lubricants - Vehicles	3,276,620	8,515,026	8,515,026	10,861,197	7,739,798	11,124,798
221402	Fuel and Lubricants – Generator	1,021,685	3,543,864	3,543,864	4,705,845	3,353,432	4,820,056
221403	Fuel and Lubricants	-	5,725	5,725	20,000	14,252	20,485
221501	Repair and Maintenance–Civil	935,474	5,635,430	5,635,430	4,008,390	2,856,419	4,105,674
221502	Repairs and Maintenance - Vehicles	233,198	1,630,252	1,630,252	2,375,450	1,692,769	2,433,102
221503	Repairs and Maintenance–Generators	34,598	265,284	265,284	300,991	214,489	308,296
221504	Repairs and Maintenance, Machinery, Equipment	68,387	247,794	247,794	519,709	370,350	532,322
221505	Repair and Maintenance-Equipment	98,701	196,406	196,406	206,180	146,926	211,184
221506	Repairs and Maintenance – Motor Cycles and Others	439	5,722	5,722	6,400	4,561	6,555
221601	Cleaning Materials and Services	177,652	1,159,185	1,159,185	1,194,254	851,037	1,223,239
221602	Stationery	328,918	1,909,120	1,909,120	1,963,470	1,399,188	2,011,123
221603	Printing, Binding and Publications Services	162,773	894,874	894,874	1,371,893	977,625	1,405,189
221604	Newspapers, Books and Periodicals	19,745	53,764	53,764	27,850	19,846	28,526

**ANNEXES****Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection	Projection
221605	Computer Supplies and ICT Services	6,500		367,321	367,321	192,394	137,102	197,063
221606	Other Office Materials and Consumable	4,595		78,704	78,704	309,029	220,217	316,529
221607	Employee ID Cards	-		4,400	4,400	22,648	16,139	23,198
221608	Repair and Maintenance of computer Hardawre	-		18,500	18,500	10,500	7,482	10,755
221609	Maintenance of Computer Software	-		-	-	2,500	1,782	2,561
221615	Infrastructure as-a- service	-		1,500	1,500	500	356	512
221618	Computer Supplies, Parts and Cabling	9,964		194,308	194,308	312,960	223,018	320,556
221619	CBL Bank Charges	-		1,650,000	1,650,000	1,650,000	1,175,807	1,690,045
221620	Commercial Bank Charges	-		420,000	420,000	420,000	299,296	430,193
221621	IFMIS License Fees	-		82,433	82,433	144,000	102,616	147,495
221701	Consultancy Services	3,630,080		4,364,447	4,364,447	6,639,489	4,731,366	6,800,629
221702	Expert/Specialist Services	-		12,600	12,600	35,400	25,226	36,259
221703	Audit Fees	119,774		1,685,000	1,685,000	1,211,567	863,375	1,240,972
221704	Feasibility Studies/Surveys	-		125,972	125,972	509,561	363,118	521,928
221801	Laboratory Consumables	270,097		1,402,938	1,402,938	377,097	268,723	386,249
221803	Police Materials and Supplies	-		-	-	9,950	7,090	10,191
221804	Uniforms and Specialized Cloth	834		1,304,147	1,304,147	436,060	310,741	446,643
221805	Drugs and Medical Consumables	1,426,438		3,165,237	3,165,237	5,261,200	3,749,184	5,388,889
221806	Special Presidential Projects	100,000		700,000	700,000	700,000	498,827	716,989
221807	Agricultural Supplies and Inputs	68,800		205,979	205,979	114,324	81,468	117,099
221808	Intelligence Services	3,769,361		6,949,504	6,949,504	7,109,815	5,066,525	7,282,370
221809	Security Operations	731,139		3,539,373	3,539,373	2,317,736	1,651,642	2,373,987
221810	Jury Sequestration	-		10,000	10,000	22,700	16,176	23,251
221811	Other Specialized Materials	57,065		338,648	338,648	472,750	336,886	484,224
221812	Special Operations Services	9,086,585		5,478,960	5,478,960	6,387,994	4,552,148	6,543,031
221813	Media relations, Intelligence	275,000		11,000	11,000	314,998	224,471	322,643
221814	Vaccines and vaccination supplies	2,160		360,000	360,000	710,893	506,589	728,146
221816	Family Planning Supplies	-		20,000	20,000	20,000	14,252	20,485
221901	Educational Materials and Supplies	112,258		3,548,222	3,548,222	1,321,641	941,815	1,353,717
221902	Text books	-		25,000	25,000	-	-	-
221903	Staff Training – Local	21,682		1,371,305	1,371,305	139,263	99,240	142,643
221904	Staff Training – Foreign	-		-	-	134,000	95,490	137,252
221905	Tax Education	16,728		114,491	114,491	135,000	96,202	138,276
221907	Scholarships – Local	186,453		1,012,410	1,012,410	1,149,637	819,243	1,177,539
221908	Scholarships – Foreign	550,000		861,080	861,080	980,000	698,358	1,003,785
221909	Capacity Building	16,999		224,285	224,285	201,000	143,235	205,878
221911	Examination Fees-Lower Level	-		619,718	619,718	660,000	470,323	676,018
221912	Examination Fees-Upper Level	1,541,978		3,262,500	3,262,500	3,450,000	2,458,505	3,533,731
222101	Celebrations, Commemorations and State Visit	22,900		1,034,711	1,034,711	967,800	689,664	991,288
222102	Workshops, Conferences, Symposia and Seminars	303,885		847,730	847,730	938,694	668,923	961,476
222103	Food and Catering Services	998,865		2,920,887	2,920,887	2,989,762	2,130,534	3,062,323
222104	Equipment and Household Materials	-		49,677	49,677	37,000	26,367	37,898
222105	Entertainment Representation and Gifts	503,491		156,013	156,013	188,724	134,487	193,304
222106	Employee Awards	-		2,290	2,290	102,945	73,360	105,443

## ANNEXES

## Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection	Projection
222108	Advertising and Public Relations	1,500		36,146	36,146	26,357	18,782	26,997
222109	Operational Expenses	44,512,323		29,071,439	29,071,439	9,222,239	6,571,860	9,446,063
222110	Subscriptions	-		53,021	53,021	141,500	100,834	144,934
222113	Guard and Security Services	355,464		1,017,097	1,017,097	1,075,392	766,335	1,101,492
222116	Bank Charges	498,499		14,111	14,111	5,432	3,871	5,564
222119	Legal Dues and Compensations	13,679		139,292	139,292	70,758	50,423	72,475
222120	Legal Retainer Fees	666		50,000	50,000	2,000	1,425	2,049
222121	Other Legal Fees	112,200		348,632	348,632	190,233	135,562	194,850
222123	Other Compensations	263,940		1,714,687	1,714,687	2,164,845	1,542,690	2,217,386
222124	National, International Youth Day	5,000		55,725	55,725	60,000	42,757	61,456
222130	Civic Education and Legislation	-		3,435	3,435	2,531	1,804	2,592
222133	Internal Audit Strategy	-		-	-	50,000	35,631	51,213
223101	Personnel Insurance	749,998		1,042,999	1,042,999	723,999	515,929	741,570
223106	Vehicle Insurance	10,736		216,980	216,980	301,854	215,104	309,180
223118	Constituency Visit	541,000		960,121	960,121	980,121	698,444	1,003,909
224106	Water arrears	-		1,019,155	1,019,155	-	-	-
224108	Electricity Arrears	-		8,000,000	8,000,000	4,785,000	3,409,839	4,901,132
224110	WAEAC Arrears	799,999		865,793	865,793	600,000	427,566	614,562
224112	LIBTELCO Arrears	179,998		858,682	858,682	767,113	546,652	785,731
224115	Local and Other Arrears	-		180,000	180,000	167,093	119,072	171,148
<b>25</b>	<b>SUBSIDY</b>	<b>3,871,154</b>		<b>10,124,757</b>	<b>10,124,757</b>	<b>10,100,202</b>	<b>9,090,182</b>	<b>8,181,164</b>
253102	National Drug Service	-		200,000	200,000	110,000	99,000	89,100
253117	Seku Ibrahim Sheriff High School	-		-	-	35,000	31,500	28,350
253118	African Leadership Academy School System	-		-	-	25,000	22,500	20,250
253119	Confidence School System	-		-	-	25,000	22,500	20,250
253120	Pesu Hope Academy International School System	-		-	-	20,000	18,000	16,200
253121	Transfer to Zeaman Academy	-		-	-	40,000	36,000	32,400
253202	SDA Cooper Hospital (Mont)	-		-	-	50,000	45,000	40,500
253203	ELWA Hospital (Mont)	-		-	-	50,000	45,000	40,500
253207	West African College of Physicians	-		-	-	20,000	18,000	16,200
253208	West African College	-		-	-	20,000	18,000	16,200
253222	Baryata Clinic	45,000		20,000	20,000	20,000	18,000	16,200
253235	Jenneh Clinic	-		30,000	30,000	20,000	18,000	16,200
253239	Kpayah Clinic	40,000		20,000	20,000	20,000	18,000	16,200
253247	Wropiuken Clinic	-		50,000	50,000	50,000	45,000	40,500
253248	New-Town Clinic	-		50,000	50,000	50,000	45,000	40,500
253249	Sobo Clinic	-		50,000	50,000	50,000	45,000	40,500
254102	Nimba County Orphenage Homes	3,000		5,500	5,500	5,000	4,500	4,050
254103	Bong County Orphenage Homes	3,000		2,500	2,500	2,000	1,800	1,620
254104	Grand Bassa County Orphenage Homes	3,000		2,000	2,000	2,000	1,800	1,620
254105	Rivercess County Orphenage Homes	1,000		56,029	56,029	5,696	5,126	4,614
254106	Bomi County Orphenage Homes	-		500	500	1,000	900	810
254107	Grand Cape Mount County Orphenage Homes	-		500	500	1,000	900	810
254108	Margibi County Orphenage Homes	1,500		2,000	2,000	2,000	1,800	1,620

**ANNEXES****Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection	Projection
254109	Montserrado County Orphenage Homes	17,913		7,000	7,000	10,000	9,000	8,100
254202	Transfer to National Teachers Award	-		46,500	46,500	50,000	45,000	40,500
254203	Transfer to Christ Standard School System	-		25,000	25,000	20,000	18,000	16,200
254204	Ghennyonon Memorial Institute	-		25,000	25,000	20,000	18,000	16,200
254205	Liberia Christian Evangelical School System	-		25,000	25,000	25,000	22,500	20,250
254206	Transfer to National Oil Company of Liberia	-		482,250	482,250	482,250	434,025	390,623
254207	Transfers to Liberia Petroleum Regulatory Authority	-		542,991	542,991	344,321	309,889	278,900
254208	Transfer to Liberia Electricity Regulatory Commission	-		502,991	502,991	502,991	452,692	407,423
255104	Barclayville High School	-		25,000	25,000	-	-	-
255206	Liberia School of the Blind	37,500		50,000	50,000	50,000	45,000	40,500
255226	Konola Mission	-		10,000	10,000	-	-	-
255243	P. G. Wollor High School	-		50,000	50,000	-	-	-
255244	Transfer to Girls Education	-		-	-	50,000	45,000	40,500
255246	Transfer to WASSCE Tutorial	-		-	-	100,000	90,000	81,000
255248	Transfer to Home Grown School Feeding	-		10,000	10,000	-	-	-
255249	Transfer to Education Program M&E	-		20,000	20,000	20,000	18,000	16,200
255250	Transfer to EMIS (Education Management Information System)	-		20,000	20,000	46,000	41,400	37,260
256101	Liberia Abino Society	-		129,996	129,996	235,996	212,396	191,157
256102	Assessed Accreditated Institutions	-		2,000	2,000	-	-	-
256103	National Red Cross	-		-	-	300,000	270,000	243,000
256105	Amujae Initiative	-		200,000	200,000	4,100	3,690	3,321
256107	Rice Stabilization Fund	3,220,000		7,000,000	7,000,000	6,403,548	5,763,193	5,186,874
256202	Doloken / Boy Town	1,500		1,000	1,000	1,000	900	810
256203	Center Volun.Children	-		5,000	5,000	17,000	15,300	13,770
256204	Youth Rehab.Center	-		1,000	1,000	-	-	-
256212	Liberia Civil Aviation Authority	497,741		445,000	445,000	774,300	696,870	627,183
256213	Transfer to Kingdom Congress Technical School	-		10,000	10,000	-	-	-
256214	Frank E. Tolbert High School	-		-	-	20,000	18,000	16,200
<b>26 GRANTS</b>		<b>29,722,671</b>		<b>89,169,776</b>	<b>89,169,776</b>	<b>86,989,096</b>	<b>69,591,277</b>	<b>62,632,149</b>
		185,000		-	-	-	-	-
262102	Trade Agreement Levy - ECOWAS	-		4,500,000	4,500,000	4,268,915	3,415,132	3,073,619
262103	Mano River Union	57,500		50,000	50,000	75,000	60,000	54,000
262104	Contributions to International Organization	12,535		105,084	105,084	89,834	71,867	64,680
262107	Transfer to Ecowas National Coordination Committee	33,988		68,574	68,574	68,574	54,859	49,373
262108	Transfer African Peer Review Secretariat	81,934		166,554	166,554	166,554	133,243	119,919
262109	Transfer to Ecowas Civil Society	-		5,000	5,000	5,000	4,000	3,600
262110	Transfer-Cabinet Sec.	37,500		275,000	275,000	213,250	170,600	153,540

**ANNEXES****Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection
262112	Transfer to SOE Unit	74,754		149,708	149,708	-	-
262115	Transfer to Treasure Service	-	-	-	14,700	11,760	10,584
262116	Transfer to Regional Development and Planning Service	-	-	-	18,900	15,120	13,608
262117	Transfer to Liberia News Agency (LINA)	-	-	-	353,040	282,432	254,189
262201	Contributions to Int.Org.	1,974,186	1,725,580	1,725,580	10,000	8,000	7,200
263102	Transfers to Agencies–Current	-	205,851	205,851	-	-	-
263106	Contingency Transfers–Current	1,125,050	18,249,114	18,249,114	4,239,476	3,391,581	3,052,423
263107	Transfer To LIMPAC	194,476	162,854	162,854	162,854	130,283	117,255
263116	Transfer to PFM Reform Secretariat	449,948	240,889	240,889	440,889	352,711	317,440
263121	Transfer to Cities	99,760	152,252	152,252	152,252	121,802	109,621
263125	Transfer to Revenue Enhancement Initiative	382,628	2,243,691	2,243,691	2,091,051	1,672,841	1,505,557
263136	Transfer to President Young Professionals	107,583	186,000	186,000	269,700	215,760	194,184
263138	Transfer to Foreign Service Institute	40,000	90,000	90,000	80,000	64,000	57,600
263142	Transfer-Angie Brooks International Center	33,333	75,000	75,000	63,550	50,840	45,756
263151	Transfer to NIOC Interim Management Team	7,500	30,000	30,000	30,000	24,000	21,600
263160	Transfer to National Commission on Small Arm	-	150,000	150,000	-	-	-
263166	Transfer to Public Accounts Committee	1,189,131	678,312	678,312	738,312	590,650	531,585
263167	Transfer Antihuman Trafficking Task	150,000	201,391	201,391	230,170	184,136	165,722
263168	Trf to Gbarnga Regional Hub	175,000	330,000	330,000	300,000	240,000	216,000
263171	Transfer to Zwedru Regional Security Hub	75,000	170,000	170,000	200,000	160,000	144,000
263172	Transfer-Legist.Budget Office	291,516	850,000	850,000	900,000	720,000	648,000
263173	Transfer to Legislative Information Services	-	100,000	100,000	100,000	80,000	72,000
263184	Transfer to Peace Ambassador	171,707	223,488	223,488	223,488	178,790	160,911
263192	Transfer to County Service Centers Running Cost	11,500	199,995	199,995	199,995	159,996	143,996
263193	Transfer to Gbalatua	37,950	-	-	-	-	-
263205	Transfer to University of Liberia	9,530,697	14,860,000	14,860,000	16,565,000	13,252,000	11,926,800
263208	Bomi County Community College	-	-	-	761,049	608,839	547,955
263210	Bassa County Community College	-	-	-	493,501	394,801	355,321
263211	Transfer-County Youth Coordination	-	2,000	2,000	2,000	1,600	1,440
263212	Transfer-Youth Policy-F-Program	-	2,000	2,000	2,000	1,600	1,440
263213	Transfer-Vocational Training Program	-	5,000	5,000	5,000	4,000	3,600
263218	Transfer-Cadet Training Prog.	-	2,000	2,000	2,000	1,600	1,440
263222	Transfer to W.V.S. Tubman University	-	-	-	5,304,168	4,243,334	3,819,001
263225	Transfer-Tumutu Training Center	57,267	5,000	5,000	5,000	4,000	3,600
263229	Transfer to National Commission on UNESCO	61,844	15,000	15,000	300,000	240,000	216,000
263234	Transfer to Nimba Community College	-	-	-	919,758	735,806	662,226
263235	Transfer to Lofa Community College	-	-	-	1,115,199	892,159	802,943
263238	Transfer to Grand Kru Community College	-	-	-	576,000	460,800	414,720



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Item Code	Economic Item	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection	Projection
263242	Transfer to Spelling Bee	-		15,000	15,000	40,000	32,000	28,800
263243	Transfer to Bong Community College	-		-	-	1,361,799	1,089,439	980,495
263247	Transfer to Grand Gedeh Community College	-		-	-	529,407	423,526	381,173
263251	AM Doglioti Medical School	463,017		300,000	300,000	300,000	240,000	216,000
263252	Transfer to Adoption	2,750		-	-	-	-	-
263301	Transfer-Montserrado Health	-		100,000	100,000	100,000	80,000	72,000
263302	Transfer to Redemption Hospital	187,500		250,000	250,000	250,000	200,000	180,000
263303	Grand Bassa County Health System	228,000		75,000	75,000	100,000	80,000	72,000
263304	Transfer to Liberian Government Hospital (Buchanan)	50,000		100,000	100,000	110,000	88,000	79,200
263305	Transfer to Sinoe County Health	20,000		75,000	75,000	100,000	80,000	72,000
263306	Transfer to F. J. Grant Hospital	20,000		120,000	120,000	110,000	88,000	79,200
263307	Transfer to Maryland Couty Health	-		100,000	100,000	120,000	96,000	86,400
263308	Transfer to J.J. Dossen Hospital	-		120,000	120,000	110,000	88,000	79,200
263309	Cape Mount County Health System	-		75,000	75,000	100,000	80,000	72,000
263310	Transfer to Timothy Hospital	20,000		100,000	100,000	100,000	80,000	72,000
263311	Transfer to Bong County Health	104,000		100,000	100,000	100,000	80,000	72,000
263312	Transfer to Lofa County Health	16,666		100,000	100,000	100,000	80,000	72,000
263313	Transfer to Kolahun Hospital	60,000		100,000	100,000	110,000	88,000	79,200
263314	Transfer to Foya Hospital (Lofa County)	10,000		100,000	100,000	100,000	80,000	72,000
263315	Transfer to Vahun Hospital (Lofa)	16,666		75,000	75,000	100,000	80,000	72,000
263316	Transfer-Nimba County Health	39,867		100,000	100,000	100,000	80,000	72,000
263317	G.W. Harley Hospital (Nimba)	59,856		120,000	120,000	110,000	88,000	79,200
263318	Grand Gedeh County Health System	-		75,000	75,000	100,000	80,000	72,000
263319	Martha Tubman Hospital (Grand Gedeh)	-		100,000	100,000	110,000	88,000	79,200
263320	Margibi County Health System	50,000		75,000	75,000	100,000	80,000	72,000
263321	C.H. Rennie Hospital (Margibi)	35,000		100,000	100,000	50,000	40,000	36,000
263322	Bomi County Health System	16,666		75,000	75,000	100,000	80,000	72,000
263323	Transfer to Liberian Government Hospital (Bomi)	-		250,000	250,000	110,000	88,000	79,200
263324	River Cess County Health System	20,000		75,000	75,000	100,000	80,000	72,000
263325	St. Francis Hospital (RiverCess County)	60,000		75,000	75,000	75,000	60,000	54,000
263326	Grand Kru County Health System	20,000		75,000	75,000	100,000	80,000	72,000
263327	Rally Time Hospital (Grand Kru)	20,000		100,000	100,000	110,000	88,000	79,200
263328	Transfer to River Gee Health System	-		75,000	75,000	100,000	80,000	72,000
263330	Transfer to Gbarpolu County Health Center	-		100,000	100,000	100,000	80,000	72,000
263334	Transfer to Complimentary Division	-		10,000	10,000	20,000	16,000	14,400
263342	Tellewoyan Hospital (Lofa)	80,000		120,000	120,000	170,000	136,000	122,400
263351	Transfer to Barclayville Health Center	10,000		50,000	50,000	50,000	40,000	36,000
263354	Saclepea Comprehensive Health	29,911		75,000	75,000	75,000	60,000	54,000
263355	Fish Town Hospital (River Gee County)	125,000		150,000	150,000	110,000	88,000	79,200
263359	Transfer to Duport Road Health Center	16,667		50,000	50,000	50,000	40,000	36,000
263360	Transfer to Barnesville Health	-		100,000	100,000	50,000	40,000	36,000
263361	Transfer to South East Midwifery	-		100,000	100,000	100,000	80,000	72,000
263364	Transfer to Rural Heath Institute	-		27,600	27,600	27,600	22,080	19,872

## ANNEXES

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Item Code	Economic Item	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection	Projection
263366	Transfer to Pharmacy Division	-		10,000	10,000	25,000	20,000	18,000
263373	Transfer to Clara Town Clinic	4,000		25,000	25,000	25,000	20,000	18,000
263375	Maternal and Child Mortality	-		30,000	30,000	75,000	60,000	54,000
263376	Transfer to Pleebo Health Center	6,000		50,000	50,000	75,000	60,000	54,000
263378	Transfer to Cinta Health Center	5,000		20,000	20,000	25,000	20,000	18,000
263380	C B Dumbar Hospital	324,000		620,000	620,000	150,000	120,000	108,000
263382	Transfer-Bensonville Hospital/James N. Davies	20,000		100,000	100,000	110,000	88,000	79,200
263386	Transfer to Bensonville Health	20,000		100,000	100,000	100,000	80,000	72,000
263390	Transfer to Bahn Health Center	7,912		30,000	30,000	50,000	40,000	36,000
263391	Transfer to Dolo Health Center	5,000		20,000	20,000	25,000	20,000	18,000
263401	Transfer to Ministerial League	-		25,000	25,000	30,000	24,000	21,600
263402	Transfer to National Football	785,234		100,000	100,000	80,000	64,000	57,600
263404	Transfer to National County Meet	329,650		67,474	67,474	150,000	120,000	108,000
263405	Liberia National Olympic Committee	-		1,000	1,000	-	-	-
263406	Transfer to Liberia Tennis Federation	-		1,050	1,050	-	-	-
263407	S.K. Doe Sports Complex	594,735		70,775	70,775	50,000	40,000	36,000
263408	National University Games	-		2,500	2,500	-	-	-
263410	National High School Athletics	-		1,050	1,050	-	-	-
263413	High School Football Championship	-		1,000	1,000	-	-	-
263414	Transfer-Table Tennis Association	-		1,050	1,050	1,050	840	756
263416	Up Country Basketball	13,350		15,000	15,000	15,000	12,000	10,800
263417	Grassroots Sports Development	3,500		5,000	5,000	5,000	4,000	3,600
263421	Transfer to National Academic Competitions	-		-	-	75,000	60,000	54,000
263422	Transfer to National Flag Day Celebration	-		-	-	100,000	80,000	72,000
263423	Transfer to Joint Legislative Modernization Committee	-		100,000	100,000	100,000	80,000	72,000
263461	Liberia Chess Federation	5,000		10,000	10,000	5,000	4,000	3,600
263462	Transfer to Youth, Women and Children Advocacy	-		1,000	1,000	1,000	800	720
263465	Transfer to IFMIS Budget Module Rollout	-		75,000	75,000	75,000	60,000	54,000
263472	Wage Bill Harmonization	-		117,336	117,336	-	-	-
263473	Transfer to WASSCE Tutorial	-		100,000	100,000	-	-	-
263503	GOL County Development Fund	-		3,000,000	3,000,000	3,000,000	2,400,000	2,160,000
263504	Nimba County (MITTAL)	-		1,550,000	1,550,000	1,500,000	1,200,000	1,080,000
263505	Bong County (MITTAL)	-		686,230	686,230	510,000	408,000	367,200
263506	Grand Bassa County (MITTAL)	-		1,023,000	1,023,000	990,000	792,000	712,800
263507	Margibi (Firestone)	55,262		200,000	200,000	100,000	80,000	72,000
263639	Western Cluster:Bomi	-		1,000,000	1,000,000	770,000	616,000	554,400
263640	Western Cluster:Cape Mount	-		500,000	500,000	770,000	616,000	554,400
263641	Western Cluster:Gbarpolu	-		500,000	500,000	1,020,000	816,000	734,400
263645	Legislative Committee Hearings	300,000		729,000	729,000	10,406,380	8,325,104	7,492,594
263646	Transfer to Project Financial Management Unit-(PFMU)	68,877		180,000	180,000	180,000	144,000	129,600

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Item Code	Economic Item	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection	Projection
263648	Transfer to Gender Responsive Planning and Budgeting (GRP) Implementation Unit	70,000		380,000	380,000	390,000	312,000	280,800
263649	Transfer to Open Government Partnership(OGP) National Secretariat	-		35,000	35,000	37,000	29,600	26,640
263650	Fiscal Transparency Initiatives	-		100,000	100,000	175,000	140,000	126,000
263651	Transfer to IFMIS	-		284,000	284,000	327,994	262,395	236,156
263652	Transfer to Project Management Unit	-		123,014	123,014	398,014	318,411	286,570
263707	Transfer to Juli Juah	57,637		3,000	3,000	3,000	2,400	2,160
263807	Transfer to Concessions Conflicts Resolution Unit	74,998		150,000	150,000	150,000	120,000	108,000
263809	National Center For The Coordination Of Response Mechanism (NCCRM)	211,997		394,732	394,732	394,732	315,786	284,207
263810	Transfer to 14th Military Hospital	421,304		1,000,000	1,000,000	870,000	696,000	626,400
263811	Transfer to Budget Preparation and Policy Development	-		-	-	310,000	248,000	223,200
263812	Transfer to Gbedia Hospital (Rivercess)	-		-	-	200,000	160,000	144,000
263813	Transfer to Emirates Hospital (Gbarpolu)	-		-	-	350,000	280,000	252,000
263814	Transfer to Nursing Division	-		-	-	25,000	20,000	18,000
263815	Transfer to Lofa Bridge Health Center	-		-	-	25,000	20,000	18,000
263816	Transfer to Nyokolitahun Health Center	-		-	-	25,000	20,000	18,000
263817	Transfer to Gov't Camp Health Center	-		-	-	25,000	20,000	18,000
263818	Transfer to Community Health Services	-		-	-	25,000	20,000	18,000
263819	Transfer to Non-Communicable Disease (NCD)	-		-	-	25,000	20,000	18,000
263820	Transfer to Neglected Tropical Disease (NTD)	-		-	-	25,000	20,000	18,000
263821	Transfer to Juazhn Health Center	-		-	-	25,000	20,000	18,000
263822	Transfer to Ziah Town Clinic	-		-	-	25,000	20,000	18,000
264101	Transfer-Liberia Scout Association	-		5,000	5,000	3,000	2,400	2,160
264102	Transfer-Girls Guide Association	-		5,000	5,000	3,000	2,400	2,160
264103	Transfer-Federation of Liberian Youth	62,500		100,000	100,000	200,000	160,000	144,000
264104	Youth Community Literacy Program	-		5,000	5,000	5,000	4,000	3,600
264105	Transfer to YMCA	-		15,000	15,000	10,000	8,000	7,200
264106	Transfer to YWCA	-		10,000	10,000	8,000	6,400	5,760
264107	Transfer-Liberia National Student Union	127,450		100,000	100,000	200,000	160,000	144,000
264108	Institute of Certified Public Accountant	43,487		100,000	100,000	100,000	80,000	72,000
264113	Transfer to Liberia Abino Society	56,998		-	-	-	-	-
264114	Transfer to Muslim Youth Organization	-		2,500	2,500	2,500	2,000	1,800
264125	Transfer to National Collective Societies	-		15,000	15,000	-	-	-
264151	Transfer to Clay Vocational Training Institute	57,000		10,000	10,000	10,000	8,000	7,200
264174	Sinoe Community College	-		-	-	548,496	438,797	394,917
264182	Transfer to Peace Building Plan (Intergovernmental)	33,050		241,074	241,074	241,074	192,859	173,573
264183	Health Program & Core Support System Fund	-		298,343	298,343	18,343	14,674	13,207

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Item Code	Economic Item	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
264186	Transfer to Ma- Ellen Children's Home	25,800	-	-	-	-	-
264187	Tuition Free Policy	1,426,055	2,531,692	2,531,692	2,866,692	2,293,354	2,064,018
264188	Transfer to Harbel Multilateral High School	25,000	25,000	25,000	40,000	32,000	28,800
264189	Transfer to River Gee Multilateral High School	10,000	20,000	20,000	20,000	16,000	14,400
264190	Transfer to Sinoe Multilateral High School	25,000	25,000	25,000	40,000	32,000	28,800
264191	Transfer to Voinjama Multilateral High School	25,000	25,000	25,000	40,000	32,000	28,800
264192	Transfer to Zwedru Multilateral High School	25,000	25,000	25,000	40,000	32,000	28,800
264193	Transfer to Other	-	150,000	150,000	75,000	60,000	54,000
264195	Roland K. Nuah Foundation	25,000	-	-	-	-	-
264196	Samwa International Academy	24,999	-	-	-	-	-
264198	River Gee Vocational and Technical Training Institute	-	50,000	50,000	-	-	-
264199	Transfer to Girls Education	-	48,984	48,984	-	-	-
264275	Jorwah Health Center	-	20,000	20,000	25,000	20,000	18,000
264277	Transfer to Gbarzon Health Center	-	20,000	20,000	25,000	20,000	18,000
264278	Transfer to Konobo Health Center	-	20,000	20,000	25,000	20,000	18,000
264279	Transfer to Buah Health Center	5,000	20,000	20,000	25,000	20,000	18,000
264280	Transfer to Behwah Health Center	2,500	20,000	20,000	25,000	20,000	18,000
264281	Transfer to Bolahun Health Center	8,000	20,000	20,000	25,000	20,000	18,000
264282	Transfer to Konia Health Center	5,000	20,000	20,000	25,000	20,000	18,000
264283	Transfer to Kakata Health Center	5,000	20,000	20,000	100,000	80,000	72,000
264284	Transfer to Marshall Health Center	5,000	20,000	20,000	25,000	20,000	18,000
264285	Transfer to Soniwen Health Center	5,000	20,000	20,000	25,000	20,000	18,000
264286	Transfer to TB Annex Hospital	20,000	75,000	75,000	100,000	80,000	72,000
264288	Transfer to Chocolate City Health Center	3,334	20,000	20,000	25,000	20,000	18,000
264289	Transfer to New Georgia Community Health Center	3,334	20,000	20,000	25,000	20,000	18,000
264290	Transfer to RH Ferguson Health Center	3,334	20,000	20,000	25,000	20,000	18,000
264291	Transfer to Gbondoi Health Center	6,000	50,000	50,000	25,000	20,000	18,000
264292	Transfer to Nyehn Health Center	-	20,000	20,000	25,000	20,000	18,000
264293	Transfer to Karnplay Health Center	-	20,000	20,000	70,000	56,000	50,400
264294	Transfer to Zekepa Health Center	-	20,000	20,000	25,000	20,000	18,000
264295	Transfer to Boegeezay Health Center	-	20,000	20,000	25,000	20,000	18,000
264296	Transfer to Sarbo Health Center	-	20,000	20,000	25,000	20,000	18,000
264297	Transfer to Mental Health Unit/ Substance Use Disorders	6,667	50,000	50,000	75,000	60,000	54,000
264298	National Diagnostic Center	-	75,000	75,000	75,000	60,000	54,000
264299	Emergency Medical Service	-	50,000	50,000	100,000	80,000	72,000
264300	Blood Safety	-	50,000	50,000	75,000	60,000	54,000
264301	National Infectious Disease Center	-	50,000	50,000	75,000	60,000	54,000
264304	Dialysis Center	-	325,000	325,000	75,000	60,000	54,000
264306	Transfer to GoL Contribution - Currency Printing	5,224,466	10,000,000	10,000,000	-	-	-

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Item Code	Economic Item	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection	Projection
264307	MTEF Implementation and Rollout	-	-	450,000	450,000	450,000	360,000	324,000
264308	PAPD Implementation	49,438	-	517,420	517,420	422,564	338,051	304,246
264310	Transfer to All African Studen Union (AFSU)	-	-	-	-	45,000	36,000	32,400
264312	Week of the Young Child	-	-	-	-	35,000	28,000	25,200
264313	Harper Multilateral	-	-	-	-	40,000	32,000	28,800
264322	Transfer to Rivergee Technical College	-	-	-	-	300,000	240,000	216,000
264323	Transfer to Pleebo Technical College	-	-	-	-	200,000	160,000	144,000
265120	Liberia Opportunity Industrial Center	-	-	30,000	30,000	30,000	24,000	21,600
265125	Transfer to Bolohun Mission	-	-	-	-	30,000	24,000	21,600
265152	Transfer to Harbel College	-	-	-	-	447,798	358,238	322,415
265177	Transfer-Youth Center-Maryland	-	-	2,500	2,500	2,500	2,000	1,800
265201	Transfer to Curran Hospital (Lofa County)	100,000	-	100,000	100,000	150,000	120,000	108,000
265202	Ganta United Methodist Hospital (Nimba)	24,999	-	50,000	50,000	50,000	40,000	36,000
265231	Transfer to Gbei-Vonweah Clinic	5,000	-	20,000	20,000	20,000	16,000	14,400
265241	E and J Medical Center	50,000	-	125,000	125,000	100,000	80,000	72,000
265242	Christain Health Association of Liberia	50,000	-	50,000	50,000	50,000	40,000	36,000
265243	Senji Health Center	30,000	-	50,000	50,000	75,000	60,000	54,000
265244	Sasstown Health Center	-	-	50,000	50,000	50,000	40,000	36,000
265245	Glepo Health Center	-	-	50,000	50,000	50,000	40,000	36,000
265247	Bong Mines Hospital	16,666	-	75,000	75,000	100,000	80,000	72,000
265249	Jallalon Hospital	-	-	100,000	100,000	50,000	40,000	36,000
265251	Damballa	-	-	50,000	50,000	50,000	40,000	36,000
265253	Doe-Swen Clinic	-	-	50,000	50,000	50,000	40,000	36,000
265254	Buah Jratiken Clinic	-	-	50,000	50,000	50,000	40,000	36,000
265255	Gbalakpo Clinic	-	-	50,000	50,000	50,000	40,000	36,000
265256	Foyah Health Center	-	-	20,000	20,000	50,000	40,000	36,000
265257	Gborblee Health Center	20,000	-	20,000	20,000	20,000	16,000	14,400
265302	Liberia Volleyball Federation	-	-	1,000	1,000	1,000	800	720
265303	Transfer to Liberia Track and Field Federation	-	-	1,000	1,000	1,000	800	720
265305	Liberia Swimming Federation	-	-	1,050	1,050	1,050	840	756
265307	Liberia Kickball Federation	6,500	-	3,000	3,000	3,000	2,400	2,160
265308	National Para-Olympics Federation	60,000	-	1,000	1,000	-	-	-
265311	Weight Lifting Association	-	-	1,050	1,050	-	-	-
265312	Tae Kwon Do Federation	-	-	1,050	1,050	1,050	840	756
265313	Liberia Cycling Federation	-	-	1,250	1,250	-	-	-
265314	Amputee Football Federation	81,000	-	3,400	3,400	3,400	2,720	2,448
265315	Liberia Wrestling Federation	-	-	1,050	1,050	-	-	-
265316	Liberia Karate-Do Federation	-	-	1,050	1,050	1,050	840	756
265317	Liberia Golf Association	-	-	1,050	1,050	-	-	-
265318	Liberia Handball Federation	-	-	1,050	1,050	1,050	840	756
265320	Women and Sports Association	-	-	500	500	500	400	360
265321	Transfer-Liberia Boxing Association	-	-	500	500	-	-	-
265322	Transfer to Liberia Athletic Federation	-	-	6,000	6,000	150,000	120,000	108,000
265323	Transfer-canoe \& Rowing Federa	-	-	500	500	-	-	-

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Item Code	Economic Item	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	
		Sp. Bud.	Actual	Budget	Est Outturn	Budget	Projection	Projection
265324	Transfer-Basket Ball Federation	-		5,000	5,000	5,000	4,000	3,600
265325	Transfer-Inter- School Sports Association	-		2,000	2,000	2,000	1,600	1,440
265328	Transfer to Grand Kru TVET	-		10,000	10,000	-	-	
265329	Transfer to Deaf and Dumb Athletic Association	-		2,000	2,000	2,000	1,600	1,440
265330	Transfer to Liberia Cricket Federation	-		1,500	1,500	1,500	1,200	1,080
265331	Transfer to Liberia Netball Federation	-		500	500	500	400	360
265332	Transfer to Wusu Association	-		2,000	2,000	2,000	1,600	1,440
265333	Transfer to Judo Federation	-		1,000	1,000	1,000	800	720
265401	Transfer to Individuals	9,999		40,752	40,752	80,000	64,000	57,600
265420	Transfer to Creative Kids Kollege	-		-	-	20,000	16,000	14,400
265509	Transfer to MCC Compact Project	109,786		142,350	142,350	142,350	113,880	102,492
265512	PMCS Implementation	-		200,000	200,000	200,000	160,000	144,000
265514	Climate Change Adaptation Programme	-		273,510	273,510	-	-	
265516	Economic Policy Management	-		275,000	275,000	69,000	55,200	49,680
265518	Revenue & Tax Policy Management	-		200,000	200,000	500,000	400,000	360,000
265519	Other National Sports	-		1,800,000	1,800,000	1,287,257	1,029,806	926,825
265520	Support to National Disability Programmes	-		400,000	400,000	303,454	242,763	218,487
265521	Transfer to Operationalize University	-		300,000	300,000	701,099	560,879	504,791
265522	Community Forest Sharing	-		746,292	746,292	746,292	597,034	537,330
265524	Forestry Arrears	-		2,000,000	2,000,000	-	-	
265525	CPF: Forestry Arrears	-		1,000,000	1,000,000	-	-	
265526	Transfer to Cotton Tree Public School	-		50,000	50,000	-	-	
265527	Transfer to Local and Other Arrears	-		545,328	545,328	-	-	
265528	Transfer to David Public School	-		50,000	50,000	-	-	
265529	Transfer to Light House Baptist	-		25,000	25,000	-	-	
265530	Transfer to Trembo Vocational Institute	-		75,000	75,000	75,000	60,000	54,000
265539	Transfer to Forpoh Vocational Institute	-		75,000	75,000	75,000	60,000	54,000
265540	National Parks	-		124,383	124,383	-	-	
265542	Transfer to Webbo Rural Teacher Training Institute	-		-	-	442,115	353,692	318,323
265543	Transfer to Kakata Rural Teacher Training Institute	-		-	-	784,995	627,996	565,196
265544	Transfer to Zorzor Rural Teacher Training Institute	-		-	-	537,312	429,850	386,865
265545	Transfer to Standards Laboratory Authority	-		-	-	100,000	80,000	72,000
<b>27</b>	<b>SOCIAL BENEFITS</b>	<b>4,255,001</b>		<b>16,496,145</b>	<b>16,496,145</b>	<b>16,524,831</b>	<b>11,567,382</b>	<b>10,410,644</b>
271102	Benefits-Former Elected Officials	675,497		1,822,000	1,822,000	1,822,000	1,275,400	1,147,860
271103	Retirement Benefits	2,519,669		765,798	765,798	957,812	670,468	603,422
273102	Incap.DeathFuneral Expenses	13,332		50,400	50,400	50,400	35,280	31,752
273105	Pension	1,046,503		6,293,637	6,293,637	6,093,637	4,265,546	3,838,991
273108	Benefits for Judges	-		7,564,310	7,564,310	7,600,982	5,320,687	4,788,619
<b>31</b>	<b>NON-FINANCIAL ASSETS</b>	<b>5,583,012</b>		<b>158,224,907</b>	<b>153,508,711</b>	<b>156,878,129</b>	<b>78,439,065</b>	<b>70,595,158</b>

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Item Code	Economic Item	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025
		Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
312101	Non-Residential Buildings	100,000	-	-	-	-	-
312103	Roads and Bridges	1,000,000	2,500,000	2,500,000	5,000,000	2,500,000	2,250,000
312201	Transport Equipment-Vehicles	1,320,730	10,934,855	10,934,855	1,913,650	956,825	861,143
312202	Transport Equipment- Other	134,996	92,900	92,900	-	-	-
312203	Furnitures and Fixtures	-	321,923	321,923	1,007,073	503,537	453,183
312205	Machinery and Equipment	5,525	1,093,944	1,093,944	297,000	148,500	133,650
312301	ICT Infrastructure, Hardware, Networks and Facilities	61,945	55,344	55,344	357,000	178,500	160,650
312303	Computer hardware	-	-	-	6,000	3,000	2,700
312304	Telecommunication Infrastructure	-	-	-	5,000	2,500	2,250
312305	Software and Licenses	51,182	-	-	10,000	5,000	4,500
312309	Other ICT Equipment	-	-	-	2,000	1,000	900
312401	Other Fixed Assets	2,908,634	143,225,941	138,509,745	148,080,406	74,040,203	66,636,183
315101	Land	-	-	-	200,000	100,000	90,000
<b>41</b>	<b>DOMESTIC LIABILITIES</b>	<b>30,830,300</b>	<b>70,454,931</b>	<b>70,454,931</b>	<b>43,348,551</b>	<b>43,348,551</b>	<b>43,348,551</b>
412102	Government Bonds	17,418,972	25,716,547	25,716,547	-	-	-
412103	Promissory Notes	-	9,317,464	9,317,464	-	-	-
412104	Interest Charges on Securities	3,005,067	8,338,706	8,338,706	19,499,314	19,499,314	19,499,314
413103	Interest Charges on Domestic Loans	2,531,360	15,257,722	15,257,722	-	-	-
413104	Commercial Banks	1,831,747	-	-	8,410,920	8,410,920	8,410,920
417103	Compensation Ordered by Courts	2,977,373	4,500,000	4,500,000	3,000,000	3,000,000	3,000,000
417104	Other Liabilities	3,065,781	7,324,492	7,324,492	12,438,317	12,438,317	12,438,317
<b>42</b>	<b>FOREIGN LIABILITIES</b>	<b>16,456,000</b>	<b>36,020,861</b>	<b>36,020,861</b>	<b>56,460,362</b>	<b>56,460,362</b>	<b>56,460,362</b>
423101	Multi-lateral Loans	7,102,359	15,718,020	15,718,020	24,937,911	24,937,911	24,937,911
423102	Bi-lateral Loans	814,280	1,628,560	1,628,560	1,628,561	1,628,561	1,628,561
423104	Interest Charges on Foreign Loans	5,493,208	12,863,736	12,863,736	15,520,036	15,520,036	15,520,036
427101	Subscription & Other Payables	3,046,153	5,810,545	5,810,545	14,373,854	14,373,854	14,373,854
<b>Grand Total</b>		<b>323,290,120</b>	<b>811,587,344</b>	<b>807,188,003</b>	<b>782,942,779</b>	<b>647,753,574</b>	<b>667,088,974</b>

## ANNEXES

## Annex 6: Gender Responsive Budgeting

**Annex GRB: Piloting the implementation of Gender Responsive Planning and Budgeting Policy**

This annexure to the Draft National Budget of FY2023 is prepared based on planned activities from the pilot entities as well as 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 deep dive into FY 2023 Annual Work Plans of the nine pilot entities under the GRPB implementation programme. The National Development Plan (Pro-Poor Agenda for Prosperity and Development – PAPD) recognized the application of gender responsive budgeting as a tool to cure the deficiencies of gender inequalities. Hence, this annex is intended to provide guidance for policymakers during the legislative scrutiny of the Draft National Budget (DNB) when making decisions. The primary objective is intended to 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 of policymakers and technicians representing the Ministries of Gender, Children and Social Protection and 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 Kamonyi District as one of decentralized local government implementing GRPB program. The purpose of the visit was to learn from their experiences and interact with key actors involved in the design and implementation of GRPB Program. The GRPB National Coordination Unit at MFDP remains functional, operational and provides technical and administrative assistance to all nine members of the TWG during FY 2022 budget planning and execution and FY2023 budget planning. 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 end- December 2022. Many entities under the pilot phase of implementation; An assessment on the PFM System was conducted in four Counties under the Fiscal Decentralization Program. The objective of the assessment was to ascertain how functional, effective and efficient is the PFM System to support service delivery at the Local Government level. Secondly, it was intended to provide the basis for identifying entry points for expanding 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, a number of challenges confronting implementation continued to pose huge risks to sustaining the gains made. These challenges include, 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 a government-wide ownership on 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:

Next year marks the end of the GRPB policy and a review of the policy is on the way to evaluate the level of intervention so far. However, the Ministry of Finance and Development Planning and its partners are determined to continue the pilot programme in FY2023 under a revised roadmap as indicated below:

1. Continuous awareness and sensitization at both central and local levels of government, including political, managerial and entry level positions;
2. Conduct a review of the GRPB National Policy implementation and produce a comprehensive end of implementation report
3. Conduct of trainings of key implementing officials at both the technical and policy levels of the pilot GRPB implementation programme;
4. Incorporation of 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.
5. Undertake studies to forge a south-south cooperation with other countries on good practices related to gender mainstreaming and program-base budgeting.
6. Commission a peer review of the GRPB practices in Liberia.
7. Participate in the review of existing legal environments (Policies, drafting and the enactment of new pieces of legislations, amendment of existing laws, and development of sectorial strategies) in order to strengthen implementation of GRPB consistent with good practices of other African nations.

The National Coordination Unit on GRPB at the Department of Budget and Development Planning is currently coordinating the development of a Consolidated Annual Work Plan of all nine (9) members of the Technical Working Group on GRPB with no change in aggregate budgetary transfer of US\$380,000.00 in FY2022. In order to achieve these objectives, continuous financial support through the National Budget is required as donor support is diminishing.