



# Budget Call Circular FY 2014/15

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Department of Budget, Ministry of Finance, Liberia

March 13<sup>th</sup>, 2014

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## Introduction

1. This Budget Call Circular (BCC) serves as an instructional tool and guide to all government spending entities as they begin the preparation of their next fiscal year budget for 2014/15. In compliance with Section 8 (1) of the Public Finance Law of 2009, this Call Circular has been developed to provide the budget ceilings for FY 2014/15 and the detailed guidelines to Ministries, Agencies and Commissions (MACs) to guide and facilitate the preparation of their detailed budget estimates for FY 2014/15 within these ceilings. .

## Medium Term Fiscal Framework

2. The Medium Term Fiscal Framework (MTFF) sets the macro-fiscal basis for the Government of Liberia to prepare its budget. The Preliminary Resource Envelope for FY2014/15 is projected to be \$517.8 million. This projection is determined on the basis of current revenue forecasts and informed by past budget performance. The projection is lower than the resource estimated for FY 2013/14 as the Government is currently experiencing shortfalls in revenue performance due to several factors, including an apparent overestimation of the revenue forecasts for the current fiscal year. In order to maintain fiscal discipline and ensure macroeconomic stability, Government is employing the following key principles to guide expenditure claims on the proposed revenue envelope:
  - a. Debt repayments and other non-discretionary payments should be prioritized to control the build-up of arrears.
  - b. Core operational cost of the government should be covered, and efforts should be made to reduce expenditure in certain consumptive areas of expenditure, (e.g. transport and travel)
  - c. Necessary preparations should be in place for the Social Development Funds and other earmarked expenditures to be disbursed upon receipt.
3. In light of the projected shortfall in revenue and in order to prioritize investment, the Ministry of Finance has curtailed the recurrent ceilings of most MACs to formulate a planning reserve of \$69 million. The MACs will be able to access this planning reserve during the budget process by submitting requests for additional funding before March 26<sup>th</sup> which will be vetted and cleared by the National Budget Committee in Budget hearings.

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**Table 1: Medium Term Fiscal Framework.**

		<u>2013/14</u>	<u>FY14/15</u> <u>projections (2)</u>	<u>Unfunded</u> <u>Pressures</u>	
		-	-		
<b><u>PLANNING RESERVE</u></b>	<b><u>A</u></b>	<b>-1,308,412</b>	<b>69,394,677</b>		<b><u>B-C</u></b>
-	-				-
<b>TOTAL REVENUE + GRANTS + BORROWING</b>	<b>B</b>	<b>581,623,000</b>	<b>718,755,121</b>		
<b>CORE REVENUE</b>		<b>571,623,000</b>	<b>517,889,000</b>		
			-	-	
<b>Borrowing</b>		<b>10,000,000</b>	<b>200,866,121</b>		
Budget Support (World Bank IDA)		<b>10,000,000</b>	10,000,000		
Domestic borrowing			10,000,000		
Project Financing			180,866,121		
<b>EXPENDITURE</b>	<b>C</b>	<b>582,931,412</b>	<b>649,360,444</b>	<b>359,393,125</b>	<b>D+L</b>
-	-				-
<b><u>RECURRENT</u></b>	<b><u>D</u></b>	<b>481,785,686</b>	<b>398,500,381</b>	<b>91,248,676</b>	<b><u>E+H+</u></b> <b><u>K</u></b>
-	-				-
<b><u>NON-DISCRETIONARY</u></b>	<b><u>E</u></b>	<b>48,963,651</b>	<b>56,935,782</b>	<b>1,739,990</b>	<b><u>F+G</u></b>
<b>General Claims/National Claims</b>	<b>F</b>	<b>45,395,661</b>	<b>53,550,782</b>		
<b><u>RECURRENT BASELINE</u></b>	<b><u>H</u></b>	<b>432,822,036</b>	<b>327,187,816</b>	<b>73,016,703</b>	<b><u>I+J</u></b>
<b>General Claims/National Claims</b>	<b>I</b>	<b>63,234,912</b>	<b>11,236,000</b>	<b>4,450,000</b>	
Benefits-Former Elected Off.			1,000,000		
Capacity Building			20,000		
China Union MIA				4,000,000	
Contingency Reserve (Execution)			5,000,000		
French Support to Health Servi			1,000,000		
Inst.of Certified Public Acct.			250,000		
Rent Arrears			350,000		
Retirement Benefits			300,000		
Severance Payments and Related			250,000		
Social Security Contributions			1,012,000		
Societe Generale de Sueveillan			750,000		
Support to Tax Appeal Board			300,000		
Training Stipend			804,000		
UNMIL Transport Costs			200,000		
Buying French embassy compound				450,000	
<b>Other Recurrent</b>	<b>J</b>	<b>369,587,124</b>	<b>315,951,816</b>	<b>68,566,703</b>	
Compensation of Employees		200,532,058	200,532,058	453,948	
Consumption of Fixed Capital		2,527,627		3,282,582	

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Grants		67,236,712	73,011,771	3,374,509	
Use of Goods and Services		99,290,727	42,407,987	61,455,664	
<b>ADDITIONAL RECURRENT PRESSURES</b>	<b>K</b>		<b>14,376,783</b>	<b>16,491,983</b>	<b>-</b>
<b>New Entities</b>			<b>12,363,017</b>	<b>16,491,983</b>	
LRA			10,008,017	15,291,983	
Rural Renewable Energy			350,000		
Internal Audit Agency			1,600,000		
National Council of Chiefs/Elders			405,000		
Liberia College of Physicians and Surgeons				1,200,000	
<b>Transition costs: MoF and MoPEA merger</b>			<b>2,013,766</b>		
<b>LWSC - Recurrent costs for chemicals</b>				2,000,000	
<b>PROJECTS/INVESTMENTS</b>	<b>L</b>	<b>101,145,726</b>	<b>250,860,063</b>	<b>268,144,449</b>	<b>M+Q +X</b>
<b>On-going Projects</b>	<b>M</b>	<b>101,145,726</b>	<b>62,170,654</b>	<b>33,228,944</b>	<b>N+O+ P</b>
On-going counterpart Funded Projects	<b>N</b>	<b>50,001,626</b>	<b>41,170,654</b>	<b>1,826,112</b>	
Other on-going priority projects	<b>O</b>	<b>17,500,000</b>	<b>21,000,000</b>	<b>28,492,000</b>	
On-going sector projects pressures (projects approved by PMO)	<b>P</b>	<b>33,644,100</b>	<b>0</b>	<b>2,910,832</b>	
					<b>R+S+ T+U+ V+W</b>
<b>New Projects Projections**</b>	<b>Q</b>		<b>7,823,288</b>	<b>234,915,505</b>	
New counterpart-funded projects	<b>R</b>		<b>4,746,000</b>	<b>3,673,000</b>	
New sector projects	<b>S</b>		<b>0</b>	<b>43,782,505</b>	
MOF - Feasibility studies (10% of new sector project costs)	<b>T</b>		500,000	160,000	
UNMIL drawdown projects	<b>U</b>		<b>1,500,000</b>	<b>20,000,000</b>	
New Priority Projects	<b>V</b>		<b>500,000</b>		
Projects from State of the Nation Address	<b>W</b>		<b>577,288</b>	<b>167,300,000</b>	
<b>Projects funded by earmarked borrowing</b>	<b>X</b>		<b>180,866,121</b>		
<b>Projected Off-budget Donor Project Aid</b>		<b>703,097,995</b>	<b>473,131,831</b>		

March 10<sup>th</sup>, 2014 (11:49 AM)

### Medium Term Expenditure Framework:

- The Government introduced MTEF budgeting in FY 2012/13 with medium term projections for Government and Donor projects. In the intervening period (FY13/14 and FY 14/15), the Government is consolidating the institutionalization of MTEF. For the preparation of the FY 2015/16 budget, MACs will be given indicative three-year recurrent and PSIP project ceilings and will be asked to provide medium term cost estimates for recurrent budget and PSIP projects as part of the MTEF requirement.

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5. At the technical level, each Ministry, Agency or Commission (MAC) will be required to produce, where applicable, estimates by line items for both a core recurrent budget and for the investment component of the budget (these should be for the projects which have already been submitted, vetted and approved by the Project Management Office – the list of approved Public Sector Investment Plan projects for FY 2014/15 is in **Annex 2**).
6. The recurrent ceilings for the FY2014/15 are given in **Annex 1**. MACs are advised to contain the recurrent expenditures for FY2014/15 within the ceilings. MACs should further demonstrate how the recurrent budget is used effectively to deliver core MAC functions and AfT priorities in the Budget Policy Note and the Work plan tab of the detailed budget template.

### Derivations of the Recurrent Ceilings for the Ministries and Agencies:

7. The ceilings for the recurrent budget for MACs are given in Annex 1. To assure adequate allocation for public investment (and reach the fiscal target of 25% of the budget to be allocated to investment), significant reductions were made to the recurrent costs for almost all MACs as compared to the recurrent budget in FY2013/14. Costs for “Consumption of Fixed Capital” were removed for FY 2014/15 ceilings. Other reductions were made on consumptive items in goods and services – ministries that require additional funding for goods and services pressures should present their costs and justify these pressures during Budget hearings in order to access the planning reserve.

### Public Sector Investment Plan:

8. The Public Sector Investment Plan contains the stream of projects that have been vetted by the Project Management Office for consideration in FY 2014/15. PSIP proposals were submitted by several MACs throughout the fiscal year (with a deadline of 26<sup>th</sup> December 2013 for inclusion in FY 14/15 budget). Entities developed projects using the PMO’s project platform, the Project Management Template (PMT). Proposals were vetted and before becoming eligible for funding in the FY 14/15 budget (see list of the approved projects in Annex 2). MACs are required to provide breakdowns of the approved PSIP projects by Policy Area and then by line item in the PSIP Project Costing Template. It is advised MACs determine well in advance and carefully, budget for the portion of the PSIP projects which has recurrent implications and include it in their FY 2014/15 recurrent estimates.
9. During FY 2014/15, the PMO will receive concepts and projects continuously. Liberia’s new project delivery system (the National Project System) requires projects to be developed through several phases: concept, prefeasibility, feasibility, and design. The fully developed and costed projects are then finally placed in the proposed national budget for the following year (FY 15/16). This process ensures projects’ cost determine its appropriation request.
10. Prior to PSIP submissions, it is advised that you check the list of donor projects (both grants and loans) listed in **Annex 9**, as the MAC will be held accountable for the performance of both GoL and donor projects for which you have oversight.

### Budget Preparation:

11. In developing budget estimates, all MACs are required to use the templates provided to facilitate the data entry exercises. MACs are required to prepare their detailed budget

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estimates and allocate resources to the appropriate Policy Areas and relevant budget lines in conformity with the Chart of Accounts. MACs that are not sure where to classify certain items should seek guidance (**Management Arrangement Section** of this Call Circular for the list of Sector Heads to contact). For the templates in which to fill the estimates, please refer to the Excel Spreadsheet Templates on the CD Kit. If you have not received the kit, please ask your assigned Budget Analyst or contact your Sector Head. All submissions must be presented both in signed hardcopies and electronic format, signed off by the head of your Budget Committee (Head of your MAC). Note that these spreadsheets are already preformatted with calculations.

12. MACs are required to submit all completed templates as part of this year's Budget Submission. This includes:
  - a. Budget Policy Note template
  - b. Recurrent Budget detail using the "Detailed Budget, Spending Plan and Work plan template"
  - c. Additional pressures or recurrent funding requests in excess of the Annex 1 ceiling should be entered into the "PSIP Project Costing and Recurrent Funding Request Template"
  - d. Line item breakdown for all approved PSIP projects aligned to your MAC in Annex 2 using the "PSIP Project Costing and Recurrent Funding Request Template"
  - e. Personnel Listing using the CSA standardized template which is included in the CD Kit

### **Budget Policy Note:**

13. The budget policy note should be used by MACs to set out a clear plan for FY 2014-15, based on the recurrent budget ceiling and approved projects set out in annexes to this circular. The Budget Policy Note will be used to evaluate MAC detailed budget submissions and additional funding requests as part of the Budget Hearing process. To help any MACs that are unfamiliar with which internal departments are in each policy area, the organizational structure of each MAC is set out at the start of each Budget Policy Note template.

### **Recurrent Work Plan, Detailed Budget and Spending Plan**

14. Detailed budgets corresponding to the 2014/15 budget estimates and ceilings in Annex 1 should be accompanied by Annual Work Plans broken down by quarter. Cost assumptions will be required (unit cost and number of units) for Goods and Services. Please note that your submissions are subject to change following presentation of the final draft budget to the President. The Work Plan (filled in the Work Plan Tab of the Budget Estimate and Spending Plan Template) has to be aligned to these quarterly allocations and to the Budget Policy Notes. After the Work Plan has been filled in, MACs are required to fill in the Spending Plan against each line item entered into the Budget Estimates Tab of the Template.

### **Additional recurrent funding requests/ PSIP Project costing:**

15. For any additional recurrent funding requests in excess of the recurrent budget ceiling set out in Annex 1, and to provide a line item breakdown of any PSIP projects, MACs should

complete the PSIP Project Costing and Recurrent Funding Request Template. Additional recurrent funding requests will be evaluated against Budget Policy Notes as part of the Budget Hearing process. It is through this template that the MACs can access allocations from the planning reserve specified in the fiscal table (Table 1).

### **Personnel Listing and Professionals (Consultants) or Contract Employees Submission:**

16. As part of the budget submission, an updated Personnel Listing will be required along with your budget estimates. The list must include civil servants currently employed as well as professionals (consultants) and contract employees currently employed by the Ministry, Agency or Commission. The Template accompanies this Call Circular and can be found in the CD kit with the guidance.

### **Budget Hearings:**

17. The National Budget Committee will conduct hearings for each Budget Sector. A schedule for Budget Hearings is in **Annex 7**. In advance of Budget hearings, MAC Budget submissions (including detailed recurrent budget proposals, and cost estimates for recurrent funding requests and PSIP projects) will be evaluated against Budget Policy Notes and Sector Strategic Plans. In the Budget Hearing, each MAC should:
  - a. Defend their Budget Policy Note,
  - b. Explain how the strategy set out in the Budget Policy Note is aligned to sector strategic plan set out in **Annex 4** of this circular
  - c. Explain how their detailed budget submission will enable them to achieve the plans set out in the Budget Policy Note,
  - d. Present justifications and clarify cost assumptions for any additional recurrent funding requests in order to access the planning reserve.
18. As per the budget calendar (**Annex 3**), the budget hearings will be structured over a one and a half week period from March 26<sup>th</sup> to 4<sup>th</sup> April. Hearings will be conducted on a sector basis. All budget submissions must be submitted to sector managers on or before March 26<sup>th</sup>, to provide adequate time for review and hold discussions on your budget. The schedule for budget hearings is given in **Annex 7**.

### **Budgeting Rules:**

19. In view of lessons learned from the past budget cycles and the drop in revenue estimates during the next fiscal year, stringent rules, restrictions and procedures will be enforced during both formulation and execution of the FY2014/15 budget. In order to curtail wastage of scarce resource, instill fiscal discipline, and achieve operational efficiency and the objectives of the Agenda for Transformation, the following measures will be taken, generally across the Government.
  - a. Deletion of line "Operational Expense" from the budget. All expenses previously categorized as "operational expenses" have to be reallocated against the appropriate Chart of Accounts expense items.



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- b. Deletion of line “Specialized Materials and Services” from the budget. All expenses previously categorized as “Specialized Materials and Services” have to be reallocated against the appropriate Chart of Accounts expense items.
- c. All employee compensation should be collapsed into the following line items:
  - i. Special Allowance (for appointed and elected officials)
  - ii. Civil Service Salary
  - iii. Military Salary
- d. Full personnel listing must be submitted in order to have the detailed budget submission considered for FY 2014/15.
- e. No new vehicles are to be purchased by MACs during the FY 2014/15. Any urgent requests for vehicles and other capital equipment must be made to the GSA and the Ministry of Finance through the PSIP costing and Recurrent Funding request template under the Fleet Management Scheme.
- f. Detailed budgetary allocation breakdowns are required for all Government entities. **Annex 5** gives a list of those MACs for which detailed budget breakdowns have not been made available in the past fiscal years (including the new Government entities). These entities are now required to submit detailed budgets using the appropriate Chart of Accounts expense items.
- g. There has been a reassignment of some expenditure from General Claims to specific line items under a Ministry, Agency or Commission. The list of these expenditures is given in **Annex 6**. The appropriate MACs are required to take note of these reassignments and assure they are fully funded within the MAC ceiling. These reallocations are not intended for normal operations of the MAC.

### Rules for Budget Execution (adapted from PFM Regulations (2009) E8: Reallocations, p.47)

- a. No reallocation may be made from or to the “Compensation of Employees” expense object classification from other major object of expenditure or between items within personnel expenditure without written approval of the Civil Service Agency following consultation with the Ministry of Finance;
- b. No transfer will be allowed from PSIP to Recurrent expenditures during the execution of the budget FY 2014/15. In exceptional circumstances where a transfer is made, it will not exceed five (5) per cent of the total budget.
- c. Requests for reallocations within an agency between programs (departments) may be approved up to a total for the year not exceeding ten (10) percent of the original appropriation for the program from which the reallocation is to be made;
- d. Total payments for a detailed budget line in a given fiscal year may not exceed the allotments issued against that budget line;
- e. The Ministry of Finance through the Department of Budget will require that heads of Government agencies shall, not later than fifteen working days after the end of each quarter, send quarterly budgetary control reports set out on monthly basis through the appropriate authority to the Minister;

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### Management and Administrative Arrangement

20. MACs will be required to prepare their budgets, with the support of their budget directors if one is assigned to them (see **Annex 8**). Key Ministries and Agencies have been assigned Budget Directors to provide technical assistance and support to MACs during the budget cycle. They will specifically coordinate the establishment of Budget Committees and support the execution of their mandate as provided under the PFM Act, 2009.

21. All templates accompanying this document are required to be submitted as part of the budget submissions for FY 2014/15. The deadline for the submissions is **March 26<sup>th</sup> 2014**. MACs should submit a signed, approved hard copy to their budget analyst as well as a soft copy of all templates. If you require additional advice with the compilation of your budget or any of the required documents, please direct your enquiries as follows:

Sector (Primary Contact)	Sector Head	Contact Details:	Pillar Head (Secondary Contact)	Contact Number:
Municipal Government	John Monger	<a href="mailto:bigcoliberia@yahoo.com">bigcoliberia@yahoo.com</a> 0886563465	Leo Wilson (Decentralization)	<a href="mailto:ljwilson1953@yahoo.com">ljwilson1953@yahoo.com</a> 0880700922
Agriculture	Patrick Togba	<a href="mailto:patricktogba@yahoo.com">patricktogba@yahoo.com</a> 0886261015	Alieu Nyei (Econ. Transformation)	<a href="mailto:alieu.nyei@yahoo.com">alieu.nyei@yahoo.com</a> 0886968970
Energy	Roland Gaye	<a href="mailto:abilsagaye11@yahoo.com">abilsagaye11@yahoo.com</a> 0886568263		
Industry and Commerce	Francis Moses	<a href="mailto:Francismoses725@rocketmail.com">Francismoses725@rocketmail.com</a> 0886638781		
Infrastructure and Basic Services	Mahngbay Dahngbay	<a href="mailto:mahngbay.dahngbay@yahoo.com">mahngbay.dahngbay@yahoo.com</a> 0886921039		
Public Administration	Stanley Boah	<a href="mailto:boahstanleyk@yahoo.com">boahstanleyk@yahoo.com</a> 0886588925	James Korvah (Good Governance)	<a href="mailto:korvah.james@yahoo.com">korvah.james@yahoo.com</a> 0886587980
Transparency and Accountability	Rosetta Brown	<a href="mailto:Brownrosetta78@yahoo.com">Brownrosetta78@yahoo.com</a> 0880638636		
Education	Yassah Solo	<a href="mailto:ycolo23@yahoo.com">ycolo23@yahoo.com</a> 0880614271	Alice Williams (Human Development)	<a href="mailto:awilliams@liftliberia.gov.lr">awilliams@liftliberia.gov.lr</a> 0886511259
Health	Sampson Nyan	<a href="mailto:sampsonjyan@yahoo.com">sampsonjyan@yahoo.com</a> 0886809205		
Social Development	Julius Thompson	<a href="mailto:mrjthompson@yahoo.com">mrjthompson@yahoo.com</a> 0886429564		
Security and Rule of Law	Menwo Kallon	<a href="mailto:menwohawa@yahoo.com">menwohawa@yahoo.com</a> 0886514526	Alieu Nyei (Security and Rule of Law)	<a href="mailto:alieu.nyei@yahoo.com">alieu.nyei@yahoo.com</a> 0886968970

### List of Accompanying templates:

1. Budget Policy Note and guidance
2. Recurrent Budget and Spending Plan template, with Work Plan (with guidance)
3. Additional Funding Request and PSIP project costing template (with guidance)
4. Personnel and Professionals/Contract Workers listing (with guidance)

### List of Annexes:

- Annex 1: Budget Ceilings by MACs
- Annex 2: List of approved projects (Sector earmarked and priority projects)
- Annex 3: Budget Calendar
- Annex 4: Sector Strategies
- Annex 5: List of MACs for which detailed budget breakdowns are required
- Annex 6: List of MACs for which relocation made from General Claims
- Annex 7: Budget hearings timetable
- Annex 8: ToRs and listing of Devolved Budget Directors
- Annex 9: List of Donor Grants and Loans by MAC

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**Annex 1: FY 2014/15 Recurrent Ceilings for Ministries, Agencies and Commissions (USD)**

	Compensation of Employees	Grants	Other expenditure Items	Total Ceiling
<b><u>AGRICULTURE</u></b>	<b><u>3,189,166</u></b>	<b><u>288,012</u></b>	<b><u>1,430,280</u></b>	<b><u>4,907,458</u></b>
Cooperative Development Agency	271,256	0	55,893	327,149
Liberia Produce Marketing Corp.	364,404	55,913	18,687	439,004
Liberia Rubber Development A	34,236	232,099	0	266,335
Ministry of Agriculture	2,519,270	0	1,355,700	3,874,970
<b><u>EDUCATION</u></b>	<b><u>41,619,191</u></b>	<b><u>19,483,934</u></b>	<b><u>2,672,237</u></b>	<b><u>63,775,362</u></b>
Agricultural & Indust. Training Inst.	169,647	0	47,212	216,859
Bassa County Community College		600,000	4,093	604,093
Bomi County Community College		300,000	23,407	323,407
Bong Community College		219,767	0	219,767
Booker Washington Institute		1,854,003	24,700	1,878,703
Cuttington University College		100,000	328,881	428,881
Kakata Rural Teacher Training	744,767	0	25,444	770,211
Lofa Community College		650,000	0	650,000
Ministry of Education	35,504,600	980,000	1,816,360	38,300,960
Monrovia Consol. School System	3,527,592	0	208,660	3,736,252
National Commission on Higher Ed.	289,026	150,000	20,251	459,277
Nimba Community College		650,000	0	650,000
University of Liberia	125,000	9,000,000	0	9,125,000
Webbo Rur. Teacher Training Inst.	275,076	0	43,116	318,192
West African Examinations Co	728,483	100,000	80,771	909,254
William V.S. Tubman University		4,880,164	0	4,880,164
Zorzor Rural Teacher Training	255,000	0	49,344	304,344
<b><u>ENERGY AND ENVIRONMENT</u></b>	<b><u>5,199,367</u></b>	<b><u>1,375,667</u></b>	<b><u>1,554,445</u></b>	<b><u>8,129,479</u></b>
Environmental Protection Agency	994,800	24,000	148,336	1,167,136

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Forestry Development Authority	2,499,000	151,667	433,385	3,084,052
Forestry Training Institute	95,000	150,000	39,326	284,326
Liberia Water and Sewer Corp		700,000	0	700,000
Ministry of Lands, Mines & Energy	1,610,567	0	933,398	2,543,964
Rural and Renewable Energy Agency		350,000		350,000
<b>HEALTH</b>	<b><u>23,812,124</u></b>	<b><u>26,167,696</u></b>	<b><u>5,347,668</u></b>	<b><u>55,327,488</u></b>
Jackson F Doe Hospital	1,266,260	0	1,248,835	2,515,095
John F. Kennedy Medical Center	150,000	6,705,851	0	6,855,851
Liberia Inst. of Bio-Med. Research	292,114	0	117,404	409,518
Liberia Med. & Health Prdts R	160,560	0	32,095	192,655
Ministry of Health & Soc. Welfare	21,360,150	18,134,935	3,119,086	42,614,171
National Aids Commission	583,040	125,000	44,818	752,858
Phebe Hospital & School of Nursing	0	1,201,911	785,430	1,987,341
<b>INDUSTRY AND COMMERCE</b>	<b><u>6,868,451</u></b>	<b><u>1,703,045</u></b>	<b><u>1,244,925</u></b>	<b><u>9,816,420</u></b>
Liberia Copyright Office	93,510	0	7,331	100,840
Liberia Indust. Property System	51,575	0	8,008	59,583
Liberia Industrial Free Zone		85,000	0	85,000
Liberia Maritime Authority	3,758,200	0	0	3,758,200
Ministry of Commerce and Industry	1,042,575	340,000	503,204	1,885,779
Ministry of Labour	1,055,265	63,000	346,296	1,464,560
National Bureau of Concessions		1,025,045	46,479	1,071,524
National Insurance Corp.of Liberia		100,000	0	100,000
National Investment Commission	774,902	0	319,999	1,094,901
National Lottery	92,425	90,000	13,608	196,033
<b>INFRASTRUCTURE AND BASIC SERVICES</b>	<b><u>6,053,946</u></b>	<b><u>1,778,608</u></b>	<b><u>1,792,667</u></b>	<b><u>9,625,222</u></b>
Liberia Airport Authority	223,595	193,608	23,785	440,988
Liberia Broadcasting System	325,200	0	215,235	540,435

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Ministry of Post and Telecom.	949,468	150,000	350,340	1,449,808
Ministry of Public Works	2,851,647	0	861,421	3,713,067
Ministry of Transport	1,092,343	400,000	321,769	1,814,111
National Housing & Savings Bank		35,000	0	35,000
National Housing Authority	611,694	0	20,118	631,812
National Transit Authority		1,000,000		1,000,000
<b><u>MUNICIPAL GOVERNMENT</u></b>	<b><u>9,206,555</u></b>	<b><u>605,000</u></b>	<b><u>699,837</u></b>	<b><u>10,511,391</u></b>
Ministry of Internal Affairs	8,289,562	200,000	603,943	9,093,504
Monrovia City Corporation	558,893	0	22,629	581,522
National Council of Chiefs/Elders		405,000		405,000
Paynesville City Corporation	358,100	0	73,265	431,365
<b><u>PUBLIC ADMINISTRATION</u></b>	<b><u>35,877,674</u></b>	<b><u>24,930,511</u></b>	<b><u>20,156,564</u></b>	<b><u>80,964,749</u></b>
Bureau of State Enterprises	142,616	0	4,776	147,392
Civil Service Agency	596,707	5,475,000	347,766	6,419,473
General Services Agency	943,040	0	159,586	1,102,626
Independent Information Comm.		461,000	0	461,000
Internal Audit Agency		1,600,000		1,600,000
Liberia Inst. of Public Admin.	307,609	213,883	154,105	675,597
Liberia Inst. of Statistics and Geo-Informational Services	743,400	0	313,312	1,056,712
Liberia Revenue Authority		10,008,017		10,008,017
Mano River Union		633,336	0	633,336
Ministry of Finance	6,588,960	5,139,275	2,061,567	13,789,802
Ministry of Foreign Affairs	4,444,581	300,000	2,950,354	7,694,935
Ministry of Information, Culture and Tourism	1,124,940	0	253,691	1,378,631
Ministry of State for President	1,563,650	1,100,000	3,354,129	6,017,779
National Food Assistance Agency	80,480	0	287	80,766
National Legislature	18,687,008	0	9,680,821	28,367,829
Office of the Vice President	654,684	0	876,168	1,530,852
<b><u>SECURITY AND RULE OF</u></b>	<b><u>48,290,607</u></b>	<b><u>3,508,396</u></b>	<b><u>11,602,271</u></b>	<b><u>63,401,274</u></b>

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<b><u>LAW</u></b>				
Executive Protection Service	3,621,319	139,999	915,604	4,676,923
Human Rights Commission	622,500	0	97,836	720,336
Judiciary	11,881,237	500,000	1,514,743	13,895,980
Law Reform Commission		900,000	86,080	986,080
Ministry of Justice	21,989,850	940,093	4,751,028	27,680,971
Ministry of National Defense	9,031,736	0	2,262,754	11,294,490
Ministry of National Security	51,600	0	0	51,600
Nat. Bureau of Investigation	12,060	0	0	12,060
National Security Agency	1,080,304	903,304	1,974,226	3,957,834
Natl Commission on Small Arms		125,000	0	125,000
<b><u>SOCIAL DEVELOPMENT SERVICES</u></b>	<b><u>2,048,579</u></b>	<b><u>3,686,393</u></b>	<b><u>801,324</u></b>	<b><u>6,536,296</u></b>
Liberia Agen. for Community Empow		640,000	0	640,000
Liberia Refugee Repat.& Res	525,373	28,000	85,083	638,456
Ministry of Gender and Dev.	534,005	50,000	249,417	833,422
Ministry of Youth and Sports	849,972	2,533,393	420,532	3,803,897
National Comm. on Disabilities	139,230	35,000	46,291	220,520
National Veterans Bureau		400,000	0	400,000
<b><u>TRANSPARENCY AND ACCOUNTABILITY</u></b>	<b><u>12,452,937</u></b>	<b><u>470,000</u></b>	<b><u>1,951,461</u></b>	<b><u>14,874,398</u></b>
Center for National Document	500,957	0	82,749	583,706
General Auditing Commission	4,674,840	0	377,054	5,051,894
Governance Commission	844,585	0	76,252	920,837
Land Commission	717,825	0	115,516	833,341
Liberia Anti-Corruption Comm	1,304,544	0	225,147	1,529,691
Liberia Extr. Ind.Inst (LEITI)	235,683	200,000	39,246	474,929
National Elections Commission	3,405,340	0	859,367	4,264,707
Public Procure. & Concess. Comm.	769,163	270,000	176,130	1,215,293
<b><u>GRAND TOTAL</u></b>	<b><u>194,618,597</u></b>	<b><u>83,997,262</u></b>	<b><u>49,253,679</u></b>	<b><u>327,869,53</u></b>

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### Annex 2: List of Project Management Office (PMO) and Liberia Development Alliance (LDA) Vetted Projects for FY 2014/15<sup>1</sup>

#### Sector Earmarked Projects

Name of Agency	Project	Total Amount
<b>On-going</b>		
<b>Ministry of Post &amp; Telecommunications</b>	Chief Information Officers	179,000.00
<b>National Bureau of Veterans Affairs</b>	Veteran Capacity Building	100,000.00
<b>Tubman University</b>	Water System Rehabilitation	94,500.00
<b>Executive Protective Service</b>	Garage Project	591,558.00
<b>Tubman University</b>	Renovate Student Dormitory	168,140.00
<b>Tubman University</b>	Reconstruction of the Engineering Bldg.	819,774.00
<b>New</b>		
<b>Ministry of Information</b>	Rehabilitation of the Central Printing Press, Inc	600,000.00
<b>Judiciary</b>	Judiciary Infrastructure Initiative - Nimba	746,300.00
<b>Judiciary</b>	Judiciary Infrastructure Initiative - Sinoe	684,170.00
<b>Ministry of Justice (BIN)</b>	Rehabilitation of BIN Foya Training Facility	1,500,000.00
<b>Min of Labor</b>	Regulate Standards through Workplace	676,205.00
<b>GSA</b>	Asset Management System	1,100,000.00
<b>Total</b>		<b>7,259,647.00</b>

<sup>1</sup> These projects have been vetted and approved by PMO and LDA. However, given the resource constraint, it is not guaranteed that these projects will be funded in FY 2014/15.



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### Priority and Counterpart-Funded Projects

Ministries, Agencies and Commissions	Project Title	2014/15 Projections	Donor	Donor funding FY15	Project Type
Liberia Civil Aviation Authority	RIA Runway	3,000,000	EIB, Saudi Arabia, BADEA	18,666,667	Counterpart
Liberia Electric Corporation	West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea	7,893,432	World Bank	32,000,000	Counterpart
Liberia Electric Corporation	Mount Coffee Hydro Generation Rehabilitation	10,000,000	Norway, KFW, EIB	71,296,121	Counterpart
Liberia Electric Corporation	Liberia Accelerated Electricity Expansion Project (LACEEP)	988,523	World Bank	10,000,000	Counterpart
Liberia Electric Corporation	Short term energy project	1,219,000	AfDB	15,000,000	Counterpart
Ministry of Agriculture	Smallholder Agricultural Productivity Enhancement and Commercialization project	319,800	World Bank	3,640,000	Counterpart
Ministry of Agriculture	Agriculture Sector Rehabilitation Project	3,000,000	AfDB	22,000,000	Counterpart
Ministry of Agriculture	West Africa Agricultural Productivity Program (WAAPP)	190,000	World Bank	190,000	Counterpart
Ministry of Finance	Payment System Development Project (Multinational project)	2,510,000	AfDB	3,000,000	Counterpart
Ministry of Finance	Budget Support Education and PFM	1,000,000	EC	0	Counterpart
Ministry of Finance	PE1 Long-Term Technical Assistance to the Bureau of Customs and Excise	54,600	EC	27,300	Counterpart
Ministry of Health and Social Welfare	FARA with the GOL Ministry of Health Social Welfare	8,478,814	USAID	14,101,752	Counterpart
Ministry of Lands, Mines and Energy	Thermal HFO	7,500,000			Priority
Ministry of	HFO	1,200,000	Kuwait	4,000,000	Counterpart

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<b>Ministries, Agencies and Commissions</b>	<b>Project Title</b>	<b>2014/15 Projections</b>	<b>Donor</b>	<b>Donor funding FY15</b>	<b>Project Type</b>
<b>Lands, Mines and Energy</b>					
<b>Ministry of Public Works</b>	Rural Water Sanitation and Hygiene Program Study	94,771	AfDB	80,000	Counterpart
<b>Ministry of Public Works</b>	Harper-Karloken (Lot I)	415,106	AfDB	30,000,000	Counterpart
<b>Ministry of Public Works</b>	Liberia Road Asset Management Project (LIBRAMP), Additional Financing	7,300,000	World Bank	10,500,000	Counterpart
<b>Ministry of Public Works</b>	On-going roadworks	39,000,000			Priority
<b>Ministry of Public Works</b>	Rehabilitation of Roads	3,000,000			Priority
<b>Ministry of Public Works</b>	Gbarnga – Kornia (Lot 1)	2,740,000	Kuwait	50,256,744	Counterpart
<b>Ministry of Public Works</b>	Fishtown-Karloken (Lot II)	1,000,000	AfDB	25,250,000	Counterpart
<b>Ministry of Public Works</b>	Labor based Public Works Project - Supplementary Grant	129,720	AfDB	2,300,000	Counterpart
<b>Ministry of Public Works</b>	Liberia Urban and Rural Infrastructure Rehabilitation Project (URIRP) with Additional Financing	2,200,000	World Bank	12,240,000	Counterpart
<b>Ministry of Public Works</b>	Support to the NAO Office - contingencies, re-allocation, evaluation & audit	52,000	EC	52,000	Counterpart
<b>Monrovia City Corporation</b>	Emergency Monrovia Urban Sanitation Project (EMUS)	1,880,000	World Bank	2,020,000	Counterpart

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### Annex 3: Budget Calendar

<b><u>Date</u></b>	<b><u>Output</u></b>	<b><u>Lead</u></b>
<b><u>13<sup>th</sup> March</u></b>	Budget Kick-off workshop, where the BCC is issued to give M&As three weeks to develop BPNs, detailed budget requests, and additional funding requests.	BUPAD- BCC approved by DMB
<b><u>26<sup>th</sup> March</u></b>	Deadline for MACs to submit budget proposals and templates to their sector managers.	MACs
<b><u>26<sup>th</sup> - March - 4<sup>th</sup> April</u></b>	Hold Budget hearings.	National Budget Committee – Official level and political level
<b><u>7<sup>th</sup> April- 11<sup>th</sup> April</u></b>	MoF evaluation of MACs' proposals and submit final recommendations to Ministers. <ul style="list-style-type: none"> <li>Consider scope for seeking additional funding from other funding sources (donors, user fees), from making savings in the recurrent budget, or by reallocating funds from non-performing on-going projects.</li> </ul>	Budget Working Group advise DMB, FM
<b><u>11<sup>th</sup> April</u></b>	Decisions are communicated to MACs after Budget hearings to give them time to submit revised detailed budgets.	Sector Managers
<b><u>11<sup>th</sup>-14<sup>th</sup> April</u></b>	Compilation and consolidation of the Budget book	DoB, Budget Working Group
<b><u>15<sup>th</sup> April</u></b>	Presenting the Budget Book to the President	Finance Minister
<b><u>30<sup>th</sup> April</u></b>	Draft Budget submitted to the Legislature	The President

**Annex 4: Sector Strategic Plans**

**Sector Name: Agriculture**

**Elements of a strategic plan for Budget Preparation FY 14-15**

<b>1. Context for information</b>
<b>1.1. Identify which Ministries and Agencies are included in the sector?</b>
Ministry of Agriculture; Cooperative Development Agency; Liberia Produce Marketing Corporation; Liberia Rubber Development Authority
1.2 Goal:
<ul style="list-style-type: none"> <li>To promote a robust, competitive and modernized agriculture sector (incorporating crops, poultry, livestock and fishery) supportive of sustainable economic growth and development with increased food and nutrition security, employment and youth empowerment.</li> </ul>
<b>1.2. Review of the M&amp;As operating environment to identify emerging challenges or pressures, policy measures or actions to address the issues and challenges to which the sector should respond.</b>
The emerging challenges or pressures, policy measures or actions to address issues and challenges to which the sector should respond include:  <i>Not Completed</i>
<b>2. Strategic objectives</b>
<b>2.1. Overview of strategic policy objectives</b>
The policy objectives are: <ul style="list-style-type: none"> <li>Increase agricultural productivity, competitiveness, value-chain development, and environmental sustainability, especially for small-holders, including women and youth</li> <li>Increase integration of small-holder agriculture with domestic and international markets, supported by improved policies and institutional coordination</li> <li>Increase fishery value in a sustainable manner, especially to benefit the coastal communities</li> </ul>
<b>2.2. Expected outcomes from main ongoing activities and projects as well as for new projects (can be identified through key outcome indicators for the sector)</b>
The expected outcome indicators from main ongoing activities and projects are: <ul style="list-style-type: none"> <li>Agricultural production growth rates (%) of key commodities: Percentage increase in yield/ha of selected crops, livestock and fish</li> <li>Ratio of agricultural imports to total domestic agricultural consumption of key commodities where Liberia strives for self-sufficiency resp. reduced import quantities</li> <li>% increase in revenue generated by fish production</li> <li>% households engaged in domestic agricultural production</li> <li>% reduction of households that are worried about not having enough food</li> </ul>
<b>2.3. Past performance of main activities:</b>

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Past Performance of main activities include:

- Currently over 22 hectares of 46 improved cassava varieties capable of producing up to 10 times more yields than the traditional cassava has been planted, at the CARI demonstration plot in Bong County; about 58 hectares of four varieties of upland and lowland rice ( Nerica L-19, Nerica 14, LAC 23 Red and ROK 5, are ready for harvest, at both the CARI demonstration plot and Kpatawee Waterfall in Bong; over 4 metric tons of improved seed rice is ready for distribution to farmers in five counties; and over 100 persons are currently employed on both locations - 75 % of who are women;
- 75 CBO/FBOs in 6 Counties (Lofa, Bong, Nimba, Cape Mt., Bomi and Margibi) have been identified to engage in commercial rice production on 375 hectares of lowland
- Technicians to conduct Mapping and Malacological Surveys to locate prevalence zones in the rice farming fields in Lofa, Bong and Nimba Counties suitable site have been Identified and trained.
- Rehabilitation of 27km Zwedru-Ziah Road in G. Gedeh was signed between the Program Management Unit of the MoA and Peace Glory Lawal (PGL) Contraction Company
- Water Management Infrastructures for Pleebo A&B Swamp in Maryland County was signed between the Program Management Unit of the MoA and Adventist Development and Relief Agency- Liberia (ADRA-Liberia). Contract Commencement: 28 January 2013. Contract period is 15 months with 12 months defect liability period;
- Water Management Infrastructures for CARI Swamp in Bong County was signed between the Program Management Unit of the MoA andAfrique Construction & Maintenance Company. Contract Commencement: 28 January 2013. Contract period is 17 months with 12 months defect liability period;
- Extension field officers recruited and deployed in all counties. Policy developed, printed and circulated; Conducted Training workshop for Farmer Field School (FFS) Facilitators, Agro-Business ToT, Value chain innovation, Concepts & principles of postharvest technologies, Rice postharvest and grain quality improvement through parboiling, Agro processing, record keeping, CGR management, and gender issues;
- Distributed assorted farm tools and improved planting materials to participating communities; Conducted market appraisal for cassava, rice and vegetables; Produced over 5 tons of foundation seeds of improved varieties;
- Established 501 new improved breeding materials at iron toxicity hotpot at CARI; Produced 950 Kg (650 kg of upland variety and 300 kg of lowland variety) of certified and foundation seeds;
- Built capacity of local artisans on the fabrication of the prototypes of dryers, low cost ovens, and par boilers;
- Cleared and developed 206 hectares with irrigation and flood control structures across 30 communities in Lofa and Bong counties; Rehabilitated 24.3 kilometers of feeder roads;
- Paid to beneficiaries USD\$84,580.00 to beneficiaries participating in the cash for work scheme;
- Commenced construction of 2 community grain reserve warehouses and rehabilitation of 3 existing facilities in Bomi and Gbarpolu; and Procure for distribution to farming groups, rice milling machines, threshers, winnowers, and parboiling equipment;

### 3. Known emerging issues

**3.1. Any critical issues: low absorptive capacity, cost over-runs, etc. that emerge during the course of the current fiscal year that need to be addressed in the next fiscal year. Remedial measures required.**

The Key emerging issues include:

- **Not Completed**

**Sector Name: Education Sector**

**Elements of a strategic plan for Budget Preparation FY 14-15**

<b>4. Context for information</b>
<b>4.1. Identify which Ministries and Agencies are included in the sector?</b>
Ministry of Education, University of Liberia, Monrovia Consolidated School System, Booker Washington Institute, Cuttington University College, National Commission on Higher Education, Tubman University, West African Examination Council, Agricultural and Industrial Training Bureau, Zorzor Rural Teacher Training Institute, Webbo Rural Teacher Training Institute, Kakata Rural Teacher Training Institute, Bassa County Community College, Bomi County Community College, Nimba Community College, Lofa Community College, Bong Community College;
<b>1.2 Sector Goal:</b>
Ensure equal access to a high-quality free and compulsory basic education and to a variety of post-basic education and training opportunities (that lead to an improved livelihood and/or tertiary education)
<b>1.3 Review of the M&amp;As operating environment to identify emerging challenges or pressures, policy measures or actions to address the issues and challenges to which the sector should respond.</b>
<ul style="list-style-type: none"> <li>○ Lack of sufficient budgetary allocation for education; most of allocated resources cover recurrent cost only</li> <li>○ Projects implemented in counties excluding Montserrado and nearer counties are slow because contractors and workers are imported into the Counties from Monrovia and other areas.</li> <li>○ Limited capacity in the educational sector to develop project proposals</li> <li>○ Weak coordination in the education sector</li> </ul>
<b>2 Strategic objectives</b>
<b>2.2 Overview of strategic policy objectives</b>
<ul style="list-style-type: none"> <li>● Assure equitable access to free basic education for all children and youth, including girls and the disabled, with improved outcomes</li> <li>● Improve quality, relevance, and accessibility of secondary, tertiary, vocational/technical education programs and to alternative basic education (ABE) programs for out of school adolescence and youth</li> <li>● Strengthen de-centralized educational services and supporting information management systems, at the national and community level</li> </ul>
<b>2.3 Expected outcomes from main ongoing activities and projects as well as for new projects (can be identified through key outcome indicators for the sector)</b>
<ul style="list-style-type: none"> <li>● Gross enrollment rate at the basic education (9 years, to grade 6) level (by gender, children with disabilities, rural/urban areas, county)[Breakdown to the county level in order to identify low enrollment areas that remain below national average and to monitor progress particularly in these counties]</li> <li>● Retention rates of students from primary to secondary to tertiary education (% by</li> </ul>

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<p>gender, share of children with disabilities, by county</p> <ul style="list-style-type: none"><li>• Secondary enrollment rates in counties (by gender, share of children with disabilities, by county)</li><li>• [Relates to cross-cutting issue of child protection: children were mostly sent to Monrovia for further education. If more can get their secondary education in their counties, they do not have to be sent away.]</li><li>• National examination results[Passing rate of the West-African Economic Council Exam]</li><li>• Availability and enrolment by type of specific TVET-programs (tbd; in its multiple settings (including formal TVET, workplace and community-based TVET))</li><li>• [Which specific TVET programs could these be? TVET programs in vocations relevant for the Liberian economy, incl. those relevant for WASH and manufacturing skills needed: mechanics, plumbers/ installer, waste manager/collector; water &amp; waste water manager, health-service professions, electricians, agronomist, agricultural extensionists, food processing, etc.]</li></ul>
<b>2.4 Past Performance of Main Activities:</b>
<ul style="list-style-type: none"><li>○ Developed Standardized Organogram;</li><li>○ Finalized Terms of Reference for the new Organogram;</li><li>○ Compiled Central Office Payroll listing;</li><li>○ Verified MOE Central Office Listing with Ministry of Finance;</li><li>○ Initiated design of payroll/HR internal controls;</li><li>○ Biometric identification of verified personnel is ongoing;</li><li>○ Carried out EMIS 2012/2013 data collection to compile education statistics, personal listing, GIS school verification;</li><li>○ Completed construction work for County Education Offices/Learning Resource Centers in four counties (Bomi, G. Cape Mount, Gbarpolu and Margibi);</li><li>○ Furnished and equipped 4 LRCs;</li><li>○ School Grants provided to all counties for the full preparation of school opening. (Over 1.3 million has been transferred to the counties for operation of schools);</li><li>○ The MoE is now gravitating to school base management and have successfully opened 403 school bank accounts in Bomi, Margibi, Gbarpolu and River Gee Counties.</li><li>○ 8 new primary schools completed (Rivercess, Nimba, Maryland, Lofa Cape Mount, Gbarpolo);</li><li>○ One primary and junior high combined school completed in Cape Mount;</li><li>○ 33 out of 40 schools renovated in Rivercess, Sinoe, Nimba, Montserrado, Sinoe, Grand Gedeh, Nimba, Bong, Bomi and Rivercess;</li><li>○ Sensitization Workshops held in Nimba and Lofa Counties to increase female participation in higher education;</li><li>○ Statistical Report produced on higher education;</li><li>○ Developed Diagnostic Report on higher education;</li><li>○ Formulated a 5-year Higher Education Strategic Plan (HESP);</li><li>○ Grand Gedeh Community College established, with 65% of construction work on facilities completed;</li></ul>
<b>3 Known emerging issues</b>
<b>3.2 Any critical issues: low absorptive capacity, cost over-runs, etc. that emerge during the course of the current fiscal year that need to be addressed in the next fiscal year. Remedial measures required.</b>

**Sector Name: Energy & Environment Sector**

**Elements of a strategic plan for Budget Preparation FY 14-15**

<b>5. Context for information</b>
<b>5.1. Identify which Ministries and Agencies are included in the sector?</b>
Environmental Protection Agency, Forestry Training Institute, Ministry of Lands, Mines and Energy, Forestry Development Authority, Liberia Water and Sewer Corporation, Liberia Electricity Corporation, Rural Renewable Energy Agency
<b>3.3 Sector Goal:</b>
<ul style="list-style-type: none"> <li>• Increase access to renewable energy services and affordable power for community and economic transformation.</li> <li>• Integrate community, conservation and commercial aspects of forestry to sustainably contribute to reducing poverty, improving livelihoods and the quality of rural life, and increasing the ecological services provided by forests</li> <li>• Improve management of the environment to ensure that it contributes to sustained economic development and growth in all sectors and at all levels</li> </ul>
<b>3.4 Review of the M&amp;As operating environment to identify emerging challenges or pressures, policy measures or actions to address the issues and challenges to which the sector should respond.</b>
<i>Not Completed</i>
<b>4 Strategic objectives</b>
<b>4.2 Overview of strategic policy objectives</b>
<ul style="list-style-type: none"> <li>• Increase affordable access to the electricity by households and enterprises, including vulnerable groups</li> <li>• Develop community and private-sector forest enterprises to increase incomes, provide jobs (including for women and youth), and increase government revenues</li> <li>• Expand sustainably harvested forests flora and fauna for domestic and export markets, through improved user's rights, increased community participation in decision-making and sustainable forest management</li> <li>• Improved public information sharing on the state of the environment</li> </ul>
<b>4.3 Expected outcomes from main ongoing activities and projects as well as for new projects (can be identified through key outcome indicators for the sector)</b>
<ul style="list-style-type: none"> <li>• Cost of electricity to consumers (USD/KWH) and [For comparison: KWH in a neighboring country check approx. 0.0x USD]</li> <li>• Electrification rate: (new customer connectivity) Number of rural and urban HH having electricity from national grid and off-grid solutions</li> <li>• Share (%) of forest area under legal protection by forest rangers</li> <li>• Number of artisanal and small-scale miner cooperatives formed</li> </ul>
<b>4.4 Past performance of main activities:</b>
<ul style="list-style-type: none"> <li>○ The Liberia Accelerated Electricity Expansion Project (LACEEP) which will see the expansion of the 66 KV lines from Paynesville to Kakata is approved</li> <li>○ WAPP CLSG Project which involve the interconnection of 225 KV lines from Mahn-Ivory Coast to Yekepa to Zerokorea in Guinea to Bo-Waterside in Sierra Leone is ongoing</li> <li>○ Reconstruction of Monrovia – Kakata – Gbarnga 115 kV power transmission line: \$20 million in financing secured through WB LACEEP project, ratified August 2013</li> <li>○ Reconstruction of Monrovia – RIA – Firestone 115 kV power transmission line: In negotiation with AfDB for financing, pre-feasibility studies, preliminary Design Reports Available</li> </ul>



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- Reconstruction of Monrovia – Tubmanburg 115 kV power transmission line: In negotiation with AfDB for financing; Environmental and Social Impact Assessment and the Abbreviated / Full Resettlement Action Plan are yet to be developed
- The draft wildlife law has been submitted to the president’s office for onward submission to legislature for review and passage into law; Lake Piso and Gola Forest Multiple Use has been established, gazette and management plan developed;
- Diagnostic study was done in project areas to determine suitability; management along with technicians visited Voinjama and Foya to meet with community leaders, local authorities, elders to create awareness of the project and reached an agreement for project implementation; nursery site has been selected and the following activities have commenced;
- Hosted town hall meetings; provided training for communities and other stakeholders; and carried out Community outreach;

### **5 Known emerging issues**

#### **5.2 Any critical issues: low absorptive capacity, cost over-runs, etc. that emerge during the course of the current fiscal year that need to be addressed in the next fiscal year. Remedial measures required.**

- High sector leaders turnover
- High rate of over age children (90% of student are over age)
- Very low completion/retention rate

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**Sector Name: Health Sector**

**Elements of a strategic plan for Budget Preparation FY 14-15**

<b>1. Context for information</b>
<b>a. Identify which Ministries and Agencies are included in the sector?</b>
Ministry of Health and Social Welfare, John F. Kennedy Medical Centre, Phebe Hospital, Liberian Institute of Biomedical Research, Liberia Medicines and Health Regulatory Authority, National Aids Commission, Jackson F. Doe Hospital;
<b>2. Sector Goal:</b>
<ul style="list-style-type: none"> <li>• To improve the health and social welfare status of the population of Liberia on an equitable basis</li> </ul>
<b>a. Review of the M&amp;As operating environment to identify emerging challenges or pressures, policy measures or actions to address the issues and challenges to which the sector should respond.</b>
<ul style="list-style-type: none"> <li>○ Only 15% (\$875,000USD) of the approved PSIP budget for health projects (US\$ 6,035,000USD) was disbursed to the sector. Consequently, most projects were not implemented.</li> <li>○ Large number of health workers still not on GOL payroll</li> <li>○ There are insufficient ambulances for use in emergencies</li> </ul>
<b>3. Strategic objectives</b>
<b>a. Overview of strategic policy objectives</b>
<ul style="list-style-type: none"> <li>• Increase access to and utilization of quality health and social welfare services delivered close to communities endowed with the necessary resources and offering a comprehensive package of interventions of proven effectiveness.</li> <li>• Make health and social welfare services more responsive to people's needs, demands and expectations by transferring management and decision making to lower administration levels ensuring a fair degree of equity.</li> <li>• Make health care and social protection available to all of Liberia's population, regardless of an individual's position in society, at a cost that is affordable to the country.</li> </ul>
<b>b. Expected outcomes from main ongoing activities and projects as well as for new projects (can be identified through key outcome indicators for the sector)</b>
<ul style="list-style-type: none"> <li>• Children (%) under 1 year who received all basic vaccinations (BCG, DPT, Polio, Measles)[% of children ages 12-23 months]</li> <li>• Proportion of under-five deaths per 1,000 live births (number) per 10,000 live births</li> <li>• Proportion of maternal deaths per 100,000 live births (number)</li> <li>• Share of population (%) within one hour walk from a health facility (by county)</li> </ul>
<b>c. Past performance of main activities:</b>
<ul style="list-style-type: none"> <li>○ Under-5 mortality rate (per 1,000 live births) is steadily reducing from 114 in previous years to 80 in 2013 (LDHS).</li> <li>○ <b>Distributed 1,000,000 Long Lasting mosquitoes nets to the general population and pregnant women attending antenatal clinics in 6 counties</b></li> <li>○ <b>Integrate EPSS and EPHS by training 28 social workers in new EPSS services in 2 counties</b></li> <li>○ <b>Procured and distributed tracer drugs to all public health facilities</b></li> </ul>

- **Six counties contracted-in for the delivery of health and social welfare services in line with Ministry’s decentralization plan.**
- **397 health workers recruited and placed on government’s payroll**
- **Provided 22 international scholarships and 257 local scholarships to students at various universities and health training institutions**
- **Installed 53 Solar Panels at health facilities in six counties**
- **Launched the Post Graduate Medical Residency Program and started the training of 19 residents in the areas of General Surgery, Obstetrics & Gynecology, Internal Medicine and Pediatrics.**
- Carried out indoor residual spraying in 40,000 rural households and created awareness on malaria prevention.
- Eye care services provided to 23,959 persons (cataract surgery, trauma, glaucoma, refractive error and other eye conditions)
- 5,711 persons were offered mental health services (anxiety disorder, mood disorder, impulse control, substance use, etc.)
- Constructed three maternal waiting homes and four maternal wings at various health facilities to improve delivery under skilled birth attendants for pregnant women with poor geographic access to health facilities.
- Constructed five microscopic laboratories in five counties
- Constructed eight incinerators to improve waste management and sanitation at 8 health facilities
- Completed the construction of four clinics, one health center
- Constructed two staff housing at health facilities
- Developed a National Health Infrastructure Policy was developed and infrastructure design work for the National Drug Services (NDS) central warehouse was finalized.
- Supported 20 employees to acquire additional skills and knowledge at the Liberia Institute of Public Administration (LIPA)
- The launched of Promise Renewed by the President of Liberia in line with international “Child Survival Call to Action”
- Provided 83 orphanages and 3,357 orphans with support
- Developed a concept paper to initiate national health insurance to jumpstart universal health coverage; health and social protection for all.
- Deployed graduates of the A.M. Dogliotti College of Medicine to be trained in basic surgical emergencies in 6 hospitals for subsequent assignment in county hospitals

**4. Known emerging issues**

**a. Any critical issues: low absorptive capacity, cost over-runs, etc. that emerge during the course of the current fiscal year that need to be addressed in the next fiscal year. Remedial measures required.**

- Contracting – in
- Introduction of the Liberia health equity fund
- Putting contracted employee on GoL payroll – increase sustainability

**Sector Name: Industry and Commerce**

**Elements of a strategic plan for Budget Preparation FY 14-15**

<b>1. Context for information</b>
<b>a. Identify which Ministries and Agencies are included in the sector?</b>
National Investment Commission, Ministry of Commerce and Industry, Ministry of Labor, Liberia Industrial Property System, Liberia Copyright Office, Liberia Industrial Free Zone Authority, National Insurance Corporation of Liberia, Liberia Maritime Authority, National Lottery, National Bureau of Concessions
<b>1.2 Goal:</b>
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.
<b>b. Review of the M&amp;As operating environment to identify emerging challenges or pressures, policy measures or actions to address the issues and challenges to which the sector should respond.</b>
<i>Not completed</i>
<b>2. Strategic objectives</b>
<b>a. Overview of strategic policy objectives</b>
The policy objectives are: <ul style="list-style-type: none"> <li>• Streamline and clarify concessions policy with legislation that delineates roles and responsibilities of sector ministries; and codify the model concessions agreement accordingly. Use LEITI and other means to improve the transparency of information on concession agreements to ensure public confidence in the process. Strengthen the administrative apparatus of new NBC to perform due diligence, negotiate concessions, and enforce them transparently</li> <li>• Strengthen the administrative apparatus of the newly created NBC to perform due diligence, to negotiate concessions and to enforce them transparently.</li> <li>• The Government’s policy for industry focuses on (a) improving options for industry to employ Liberian workers, including under-represented groups; (b) providing access to technology and infrastructure, and streamline regulations to increase competitiveness of new and existing industrial enterprises; (c) improving access to sustainable financing for industry; and (d) increasing entrepreneurial capacity for industry.</li> <li>• The Government will revise regulations—and especially their implementation and cost—to increase the benefits of being in the formal sector and make Liberian products more competitive internationally and with imports. It will ensure safe working conditions and fair treatment for all categories of workers; protect consumer health and rights; and harmonize regulations and inspection procedures across government agencies</li> <li>• Laws and the implementing institutions that enforce property rights, including intellectual property and commercial contractual rights, will be strengthened. Contract enforcement through courts and arbitration would further enhance the value of being in the formal sector. Making enforcement of contracts and property rights available to more MSMEs will encourage them to move into the formal sector</li> <li>• Support an enabling environment for increased private-sector employment at fair wages, especially for women, youth and disabled</li> </ul>
<b>b. Expected outcomes from main ongoing activities and projects as well as for</b>

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<b>new projects (can be identified through key outcome indicators for the sector)</b>
<ul style="list-style-type: none"> <li>• The terms of all concession agreements, revenues and compliance status have been made publically available on a timely basis</li> <li>• Surveys reveal improved public awareness and increased public confidence in the concessions agreements and process.</li> <li>• The country will see growth of industrial value-added products and increased employment of Liberian workers, including women, youth, and people with disabilities and HIV/AIDS. More registered industrial firms will be in operation, and they will have increased investment and equity accumulation.</li> <li>• Doing Business and other international ratings of Liberia’s business climate will improve. Other indicators include the growth of exports from non-concession sectors and of domestic production that competes with imports; improved satisfaction with Liberian products by domestic consumers; and improved environmental compliance and treatment of workers</li> <li>• There will be increased public and private investment in business, infrastructure, and agriculture. An increased number of property rights and contracts cases will be resolved. Surveys will show that Liberians believe there are clearer definitions and better protection of communal and private land claims, including claims by women</li> <li>• Promote Liberian products for international markets. Facilitate exports through special export processing zones; improved trade agreements; and training for entrepreneurs, including women. Make customs and border-control measures more efficient</li> <li>• Increased exports from agriculture, agro-industry and manufacturing. Reduced time to clear imports and exports through customs. Reduced time to get rebates of taxes and duties paid on inputs used for producing exports and reduce cross-border smuggling.</li> <li>• Reduce unemployment rate in Liberia</li> </ul>
<b>c. Past performance of main activities:</b>
<p>Past Performance of main activities include:</p> <ul style="list-style-type: none"> <li>• The Ministry of Commerce and Industry has undertaken Seminars, workshops, and symposium for MSME’s including print and electronic media engagements for the Awareness and Sensitization on Consumer rights and protection by its Consumer Education and Protection Unit through its core budget. And the awareness is on-going.</li> <li>• The National Standards Laboratory is currently ongoing observation and testing by the International Standard Organization (ISO) to ensure it meets international standards. The laboratory includes the following sections: Metrology lab, Mass Calibration and Volume lab</li> <li>• A Plan has been drafted to create a unified system for inspection and licensing requirements of Government ministries and agencies</li> <li>• A draft National Export strategy document sent out to stakeholders and final stakeholders’ consultation held.</li> <li>• Strengthening Division of Inspectorate to conduct nationwide inspection for occupational health and safety in the workplaces (Social Protection and Dialogue)</li> <li>• Capacitated Division of Regional Labor Affairs to conduct verification inspection in 14 counties to ensure compliance</li> </ul>
<b>3. Known emerging issues</b>
<b>a. Any critical issues: low absorptive capacity, cost over-runs, etc. that emerge during the course of the current fiscal year that need to be addressed in the next fiscal year. Remedial measures required.</b>
<p>The Key emerging issues include:</p> <p><b><i>Not completed</i></b></p>

**Sector Name: Infrastructure & Basic Services**

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### Elements of a strategic plan for Budget Preparation FY 14-15

<b>1. Context for information</b>
<b>a. Identify which Ministries and Agencies are included in the sector?</b>
Ministry of Public Works; National Transit Authority; Monrovia Transit Authority; Liberia Telecommunications Corporation; National Housing and Savings Bank; Liberia Airports Authority; Ministry of Transport; Ministry of Posts and Telecommunications; National Housing Authority; Liberia Broadcasting System
<b>1.2 Goal:</b>
<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<b>b) Review of the M&amp;As operating environment to identify emerging challenges or pressures, policy measures or actions to address the issues and challenges to which the sector should respond.</b>
The emerging challenges or pressures, policy measures or actions to address issues and challenges to which the sector should respond include:
<b>2) Strategic objectives</b>
<b>a) Overview of strategic policy objectives</b>
The policy objectives are:
<ul style="list-style-type: none"> <li>• Increase accessibility, reduce transport costs (including maintenance of roads and vehicles), and improve safety, improve road connections between all regions of Liberia, especially for southeast counties</li> <li>• Improve access to domestic and international postal and telecommunication services, including internet broadband connectivity, in counties and regions</li> <li>• Improve the efficiency, transparency, environmental sustainability, and safety of transport services nationwide, including alternate modes, e.g., rail and water</li> </ul>
<b>b) Expected outcomes from main ongoing activities and projects as well as for new projects (can be identified through key outcome indicators for the sector)</b>
The expected outcomes from main ongoing activities and projects are:
<ul style="list-style-type: none"> <li>• Share of rural population with access to an all season road (%): [Proportion of people who live within 2 kilometres (typically equivalent to a 20-min walk) of an all-season road]</li> <li>• Average travel time along major economic transport corridors (complete it):             <ul style="list-style-type: none"> <li>○ (a) Monrovia to Buchanan</li> <li>○ (b) Monrovia to Bo Waterside</li> <li>○ (c) Red light-Gbarnga Road (180km)</li> <li>○ (d) Kolahun Junction-Vahun Road (208km)</li> <li>○ (e) Gbarnga-Kornea Road (147km)</li> <li>○ (f) Kornea-Mendicorma (137km)</li> <li>○ (g) Ganta-Harper Highway (540km)</li> </ul> </li> <li>• Access to internet services (number of subscribers per 100 people) (breakdown by county)</li> <li>• Share of primary, secondary and feeder roads and bridges, which is in "fair" or "good" condition [Categorize them by: miles of primary, secondary, feeder roads, rated by condition: good, fair, poor]</li> <li>• Number of kilometers of secondary and feeder roads constructed</li> </ul>

- % rural population with access to protected drinking water collection points
- % Rural/Urban population with access to sanitation (onsite, offsite, solid waste)

**c) Past performance of main activities:**

Past Performance of main activities include:

- Full rehabilitation of the 12km Caldwell to Louisiana road - The road has been upgraded to 2 lane asphalt paved road and has appropriate drainage structures and sidewalks.
- Full rehabilitation of the 5.1 km SKD Blvd road is ongoing. This road corridor will be upgraded to a 4 lane asphalt paved road with appropriate sidewalks and drainage structures. Works in place is about 75% to completion.
- Full rehabilitation of the 2.8 km Police Academy to SKD Blvd road is ongoing. The road is being upgraded to 2 lane asphalt paved road and will have appropriate drainage structures and sidewalks. Ongoing works is focused on the installation of drainage structures (mainly culverts) and linking the roadway to the SKD Blvd.
- Full rehabilitation of the 6.6km AB Tolbert Road to Duport Road is ongoing. The road is being upgraded to 2 lane asphalt paved road and will have appropriate drainage structures and sidewalks.
- Full rehabilitation of the 4.2 km Duport Road to Zayzay Community to Soul Clinic Road is ongoing. The road is being upgraded to a 2 lane asphalt paved road and will have appropriate drainage structures and sidewalks.
- Full rehabilitation of the 1.1 km Jamaica road is ongoing. The road is being upgraded to a 2 lane asphalt paved road and will have appropriate drainage structures and sidewalks.
- Full rehabilitation of the 1.6 km Clara town road is ongoing. The road is being upgraded to 2 lane asphalt paved road and will have appropriate drainage structures and sidewalks.
- Full rehabilitation of the 4 km Logan Town to Mombo Town Road is ongoing. The road is being upgraded to 2 lane asphalt paved road and will have appropriate drainage structures and sidewalks.
- Full rehabilitation of the Barnesville Junction to Kebbah to Diggsville to Caldwell road is ongoing. The road is being upgraded to 2 lane asphalt paved road and will have appropriate drainage structures and sidewalks.
- Final agreements have been reached with the Government of Japan for the full rehabilitation of the 13.2 Somalia Drive that will link the Freeport of Monrovia to Redlight. Total cost for the road construction is approximately \$50 M. Already the GoL has made \$1M available for RAP and payments are currently ongoing.
- The following bridges were constructed:
  - SanquinRiver bridge (220 ft) - completed
  - Mechlin River bridge (290 ft) - completed
  - Klay Bridge (48 ft) - completed
  - Guie Town Bridge (60 ft) - Completed
  - Konola Bridge (75ft) Completed
  - Caldwell Bridge (385 ft) – works procured and final design works completed. Commencement of works contingent on payment of RAP.
  - Nyanforlah Bridge (150 ft) – geotechnical investigation completed, demolition of existing bridge pier completed, works on construction of new abutments to commence in December
- Feasibility studies and detailed design for first 50km (Harper – Karloken) is completed. Pre-Qualification of Contractors completed.
- Feasibility studies have been completed for the Zwedru to Greenville corridor. Road design works on going. This activity will be funded from the Mineral Development Agreement (MDA) with Putu Mines.
- Three (3) post offices construction completed in three counties (Zwedru- Grand Gedeh

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County, Saclepea- Nimba County, and Bopolu,-Gbarpolu County).

- NAPAS project office has been established and staff recruited, and the pilot phase of the project has been implemented in the Congo Town area.
- The Africa Cost to Europe (ACE) cable has been deployed for the Freeport of Monrovia to Libtelco on 18 Street Sinkor, on ward to the Vamoma house area on Tubman Boulevard
- One (1) weighbridge procured, installed & functional
- Drenching completed at the Greenville port in Sinoe County
- Renovation of infrastructure at the port is currently ongoing

### 3) Known emerging issues

- a) **Any critical issues: low absorptive capacity, cost over-runs, etc. that emerge during the course of the current fiscal year that need to be addressed in the next fiscal year. Remedial measures required.**

The Key emerging issues include:

- ***Not completed***



**Sector Name: Municipal Government**

**Elements of a strategic plan for Budget Preparation FY 14-15**

<b>1. Context for information</b>
<b>a. Identify which Ministries and Agencies are included in the sector?</b>
Ministry of Internal Affairs; Monrovia City Corporation; Paynesville City Corporation; National Council of Chiefs and Elders
<b>b) Sector Goal:</b>
To promote more relevant, effective and accountable government services to counties and urban environments.
<b>c) Review of the M&amp;As operating environment to identify emerging challenges or pressures, policy measures or actions to address the issues and challenges to which the sector should respond.</b>
<ul style="list-style-type: none"> <li>• Lack of funding for the sector</li> <li>• Donor projects in Municipal area without the knowledge of Local Government</li> <li>• Poor coordination of the sector actors</li> </ul>
<b>4) Strategic objectives:</b> Ensure free, fair, credible and transparent elections to promote democratic governance
<b>a) Overview of strategic policy objectives</b>
<ul style="list-style-type: none"> <li>• Improve citizen participation in social and economic development and responsiveness of local government</li> </ul>
<b>b) Expected outcomes from main ongoing activities and projects as well as for new projects (can be identified through key outcome indicators for the sector)</b>
<ul style="list-style-type: none"> <li>• New processes established to report budgeting and progress to citizens; and consult citizens on key issues</li> <li>• Approved Decentralization, Policy Implementation Strategy and Local Governance Act and Ten Year Strategic Plan</li> </ul>
<b>c) Past performance of main activities:</b>
<ul style="list-style-type: none"> <li>• Municipal City Councils formed</li> <li>• Projects Implementation Units (PIU) Established</li> <li>• Cities Zoning Projects on-going</li> <li>• Cities Sanitation Projects on-going</li> </ul>
<b>5) Known emerging issues</b>
<b>a) Any critical issues: low absorptive capacity, cost over-runs, etc. that emerge during the course of the current fiscal year that need to be addressed in the next fiscal year. Remedial measures required.</b>
<ul style="list-style-type: none"> <li>• Continue Budgetary Reduction in funding this Sector</li> <li>• High Employee turnover in sector due to NGOs influence</li> <li>• Increase in Land Dispute</li> </ul>

**Sector Name: Public Administration**

**Elements of a strategic plan for Budget Preparation FY 14-15**

<b>1. Context for information</b>
<b>a. Identify which Ministries and Agencies are included in the sector?</b>
National Legislature; Ministry of State for Presidential Affairs; Office of the Vice President; Ministry of Finance and Development Planning; Liberia Revenue Authority; Civil Service Agency; General Services Agency; Ministry of Information, Culture & Tourism; Ministry of Foreign Affairs; Liberia Institute for Public Administration; Liberia Institute of Statistics and Geo-Information Services (LISGIS); Bureau of State Enterprises; Mano River Union; National Food Assistance Agency
1.2 Goal:
<ul style="list-style-type: none"> <li>• To make public institutions more efficient, functional and responsive to contribute to socio-economic growth and development.</li> </ul>
<b>b) Review of the M&amp;As operating environment to identify emerging challenges or pressures, policy measures or actions to address the issues and challenges to which the sector should respond.</b>
The emerging challenges or pressures, policy measures or actions to address issues and challenges to which the sector should respond include:
<b>6) Strategic objectives</b>
<b>a) Overview of strategic policy objectives</b>
<p>The policy objectives are:</p> <ul style="list-style-type: none"> <li>• Institutionalize good public financial management (PFM) practices and anti-corruption measures through reforms.</li> <li>• Improve oversight of Public Financial Management at the regional and county levels (by govt. and CSOs).</li> <li>• Strengthen county level participation in national development planning and implementation.</li> <li>• Improve project development and execution rate of LMAs through the delivery of projects within cost and time estimates, meeting quality and expectations through the establishment of a PMO</li> <li>• Develop an integrated M&amp;E policy and framework to enhance coordination for all GoL M&amp;E interventions in LMAs.</li> <li>• Ensure a modern, professional, motivated and productive public sector workforce</li> </ul>
<b>b) Expected outcomes from main ongoing activities and projects as well as for new projects (can be identified through key outcome indicators for the sector)</b>
<ul style="list-style-type: none"> <li>• All counties have Assistant Superintendents for Fiscal Affairs and Finance who manage fiscal and financial affairs decentralized</li> <li>• GNI per capita (current US\$)</li> <li>• Inflation, consumer prices (annual percent)</li> </ul>

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<ul style="list-style-type: none"> <li>• External debt stocks (percent of GNI)</li> <li>• Quality of public administration (1=low to 6=high)</li> </ul>
<p><b>c) Past performance of main activities:</b></p> <ul style="list-style-type: none"> <li>• Integrated Finance Management Information System (IFMIS) now covers 19 M&amp;As, including the GAC, accounting for approximately 62% of the entire Budget</li> <li>• GoL payrolls are now live on the IFMIS System. The joint CSA-MoF team has developed a time-table to get the biometric exercise for regular payrolls completed by December 31, 2013 and the supplemental payrolls done by March 2014</li> <li>• SOE reporting unit established. Unit prepared 1st annexure to budget outlining investment plans of SoEs. Unit has prepared quarterly reports consistent with PFM requirements, identifying strategic performance and financial risks associated with the operations of the largest SoEs.</li> <li>• Conducted trainings in two regions and counties to implement public financial management reforms.</li> <li>• Training conducted and support provided in two regions, and counties to implement public financial management reforms</li> <li>• 450 Pillars and 90 CDSC meetings organized and held in the 15 counties for AFT actors at the county level</li> <li>• PMO office established and functional; and seated in the Department of Budget at MoF with 9 essential staffs</li> <li>• National M&amp;E Coordination Office reactivated and functional; seated in the LDA/MoF with 7 staffs</li> <li>• Civil servants biometrics processes developed; ID card are being developed and distributed</li> </ul>
<p><b>7) Known emerging issues</b></p>
<p><b>a) Any critical issues: low absorptive capacity, cost over-runs, etc. that emerge during the course of the current fiscal year that need to be addressed in the next fiscal year. Remedial measures required.</b></p>
<p>The Key emerging issues include:</p> <ul style="list-style-type: none"> <li>• <b><i>Not completed</i></b></li> </ul>

### Sector Name: Security and the Rule of Law

#### Elements of a strategic plan for Budget Preparation FY 14-15

<b>1. Context for information</b>
<b>a. Identify which Ministries and Agencies are included in the sector?</b>
Judiciary; Law Reform Commission; Ministry of Justice; Ministry of National Defense; National Security Agency; National Bureau of Investigation; Executive Protection Services; Ministry of National Security; Human Rights Commission; and National Commission on Small Arms
<b>1.2 Goal:</b>
To create an atmosphere of peaceful co-existence based on reconciliation and conflict resolution and providing security, access to justice, and rule of law to all.
<b>b. Review of the M&amp;As operating environment to identify emerging challenges or pressures, policy measures or actions to address the issues and challenges to which the sector should respond.</b>
The emerging challenges or pressures, policy measures or actions to address issues and challenges to which the sector should respond include: <ul style="list-style-type: none"> <li>• Inadequate and sustained funding for AfT intervention implementation;</li> <li>• Accessing allocated budgetary funding for GoL Public Sector Investment Project (PSIP) is extremely slow sometimes and inaccessible slow in others;</li> <li>• Inadequate planning and project management capacity within Pillar One institutions;</li> <li>• Multiple meetings for implementing AfT, PBC, UNMIL Transition, Peace and Reconciliation, Justice and Security interventions;</li> <li>• Limited training facilities to accelerate training of officers to assume security responsibility from UNMIL; and</li> <li>• Improvement needed in areas of management and accountability.</li> </ul>
<b>2. Strategic objectives</b>
<b>a. Overview of strategic policy objectives</b>
The policy objectives are: <ul style="list-style-type: none"> <li>• Maintain security nationwide and protect territorial integrity during and after UNMIL transition;</li> <li>• Increase public confidence in oversight, accountability, professionalization, and legitimacy of the security sector;</li> <li>• Expand access to, and engagement of women, marginalized groups, and especially youth to social and economic opportunities and to enhance approach to and participation in peace-building and reconciliation leadership roles;</li> <li>• Enhance national identity;</li> <li>• Increase equitable, accurate and prompt access to justice to all, including vulnerable groups;</li> <li>• Strengthen integrity of the justice system and reduce corruption and human rights violations, especially of women and children in the justice system;</li> <li>• Build the credibility and transparency of an independent judiciary; and</li> <li>• Improve operational quality and efficiency of the Judiciary</li> </ul>
<b>b. Expected outcomes from main ongoing activities and projects as well as for new projects (can be identified through key outcome indicators for the sector)</b>

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The expected outcomes from main ongoing activities and projects are:

- Share of people (%) that feel safe (general perception of security and safety), (by urban/rural area, gender, social group tbd);
- Crime rates (% by county) of Rape, Murder, Armed Robbery, Illegal possession/used of drug, and Other crimes;
- Share of legal cases resolved or dealt with in palava huts and peace committee settings;
- Share of people (%) aware of rule of law as remedy to grievances;
- Physical accessibility of formal and customary judicial services to the public: Judicial sector personnel (qualified, fully-trained judges, magistrates, prosecutors, public defendants, other lawyers and staff tbd...) per 100,000 population and distribution across counties

### c. Past performance of main activities:

Past Performance of main activities include:

- Construction and operationalization of the first hub of the five (5) regional hubs, the Gbarnga Hub, which provides eleven (11) out of the fifteen (15) services to the Bong, Nimba, and Lofa Counties at 94% completion rate. Acquisition of lands for the construction of infrastructure of Hub 2 (Harper Hub) which will cover Maryland, Grand Kru, and River Gee counties; and Hub 3 (Greenville Hub) which will cover Sinoe and Grand Gedeh;
- Completion of phase one of UNMIL transition which witnessed one thousand nine hundred and twenty six (1,926) soldiers from the Pakistani and Bangladesh contingents transitioned and few of their facilities turned over to GoL. The transition affected Robertsport, Cestos City (military only), Foya, Buchanan Welcome Gate, LAC, Loguatu, Greenville, Cari Complex, Barclayville, Gbarnga, and Totota;
- Establishment of the Monitoring Control Surveillance Committee comprising of AFL/Coast Guard, Maritime, the Ministry of Agriculture (MoA), Free Port Authority/Seaport Police, LNP, and BIN to enhance coordination and protect the Exclusive Economic Zone (EEZ) of Liberia including fight against illegal fishing;
- Completion of vetting process and commencement of training to military strength of the Engineering and Coast Guard companies;
- Trained and deployed Additional 744 LNP officers have been trained as well as 230 PSU officers; and one hundred plus BIN officer;
- Construction of Training Center/facility in Harper, Maryland County for training of security officers, particularly LNP;
- Development of the National Peacebuilding and Reconciliation Roadmap called the National Reconciliation and Healing Roadmap along with its M&E plan;
- Development and launching of the National Human Right Action Plan;
- Development of the National Action Plan (NAP) for preventing and combating human trafficking;
- Ongoing rollout of the nation-wide civic education on the 1986 constitution and the nation-wide Constitutional review inputs collection campaign to review and amend the 1986 Constitutions;
- Construction of the National Corrections & Rehabilitation Center Administrative Building in Cheesemanburg, and the construction of cell blocks for females at the Cestos and Fish Town Detention Centers;
- Enactment and publishing of the Magistrate Jurisdiction Expansion; and
- Retirement of eligible magistrate, and training and deployment of 150-300 Professional Magistrates.

### 3. Known emerging issues

- a. Any critical issues: low absorptive capacity, cost over-runs, etc. that emerge during the course of the current fiscal year that need to be addressed in the

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<b>next fiscal year. Remedial measures required.</b>
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The Key emerging issues include:

- UNMIL Transition;
- Low training target achievement rate;
- Limited planning for Judiciary Sector reforms implementation

**Sector Name: Social Development**

**Elements of a strategic plan for Budget Preparation FY 14-15**

<b>1. Context for information</b>
<b>a. Identify which Ministries and Agencies are included in the sector?</b>
Ministry of Youth & Sports; Ministry of Gender & Development; Liberian Refugee Repatriation and Resettlement Commission; National Commission on Disabilities; National Veterans Bureau; Liberia Agency for Community Empowerment
1.2 Goal:
To ensure the provision of basic social services to all Liberians including People with Disabilities, Women, Children, Youths, Refugees and Veterans.
<b>b. Review of the M&amp;As operating environment to identify emerging challenges or pressures, policy measures or actions to address the issues and challenges to which the sector should respond.</b>
<b>2. Strategic objectives</b>
<b>a. Overview of strategic policy objectives</b>
The policy objectives are: <ul style="list-style-type: none"> <li>• Support an enabling environment for increased private-sector employment at fair wages, especially for women, youth and disabled</li> <li>• Strengthen the role of youth at national and community levels in decision-making, conflict management and reconciliation.</li> <li>• Improve private-sector employment opportunities for youth</li> <li>• Ensure multi-stakeholder ownership of a coherent and comprehensive national policy and strategies for PWDs</li> <li>• Improved access by PWDs to basic social services and skill development.</li> <li>• Protect children and women with disabilities from exploitation, violence and abuse.</li> <li>• Enhance ownership and adoption of a national policy for children’s rights</li> <li>• Enhance monitoring and reporting system for improved policies to properly address children’s rights and violations</li> <li>• Enhance technical and managerial skills of child protection practitioners to secure a protective environment for children</li> <li>• Improve the capacity of women to respond to gender based violence and traditional practices</li> <li>• Increase women’s participation in the community decision making process</li> </ul>
<b>b. Expected outcomes from main ongoing activities and projects as well as for new projects (can be identified through key outcome indicators for the sector)</b>
The expected outcomes from main ongoing activities and projects are: <ul style="list-style-type: none"> <li>• Increased in the number of women participation in all sectors</li> <li>• Decrease in the incidence of traditional practices harmful to women and girls through awareness in schools, communities, villages etc.</li> <li>• Increased in the number of women having access to and other aspects of services.</li> <li>• Alignment of national policy and legislation with international standards</li> <li>• Children rights violations are being monitored and reported through an effective system</li> </ul>

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- Child protection practitioners are capable and equipped to address child protection issues
- Increased access by PWDs to basic services (health, education, job training and social protection), with necessary adaptation to meet the needs of PWD. For example, medical practitioners trained to treat PWD, special education teachers, and publications in Braille
- Adopted and implemented action plan on national policy for PWDs
- Inclusion of PWDs categories in national statistics
- Increased rate of employment, voting and formal sector participation by youth.
- Increase leadership role of youth in communities decision making

### c. Past performance of main activities:

Past Performance of main activities include:

- The National Commission for Disabilities distributed seeds to 25 disabled people organizations, and 12 individual pwards for agriculture in all of the fifteen counties
- Financial Aid was given to 29 disabled Universities/college students
- Financial Aid given to five disabled students attending the Salvation Army Vocational
- Maintained 3,219 youth on payroll on the Liberia Youth Employment Program (LYEP) and contribute to the improvement and beautification of 26 cities in the country
- Exposed 5,000 youths to job readiness initiatives in various scale sets at various institutions for hands on approach
- Popularized the youth policy to address the issues and problems confronting youth development, highlighting the critical issues involving the agenda for transformation through a regional and national consultations
- Provided employable skills for 2219 youth and placed 620 in the formal and informal sector
- 1 safe home for children in contact and conflict with the law and 7 safe homes for children that are victims of SGBV have been constructed and operational
- 154 CWCs in 7 targeted counties (Bomi, Grand Cape Mount, Gbarpolu, Montserrado, Nimba, Grand Kru and Grand Gedeh) were trained on child rights and available remedies
- The Ministry of Gender and Development provided grant to 26 women CSOs across the country to enhance the strengthening of women's organizations, increase their capacities and create an environment where women and their family's livelihoods would have improved
- Established and built the capacities of GBV observatory networks in 6 counties to create awareness on GBV prevention and referrals in communities
- Provided capacity building support to religious and media networks to implement GBV prevention activities in their respective areas
- Established Associations of Women in cross border trade with 4000 members registered
- 1300 women entrepreneurs received skill training in business planning, record keeping, financial management and literacy
- Establish and/or strengthen EPHS facilities and services at local and county levels in manner that cater for needs of all community members including of women and adolescent girls

### 3. Known emerging issues

#### a. Any critical issues: low absorptive capacity, cost over-runs, etc. that emerge during the course of the current fiscal year that need to be addressed in the next fiscal year. Remedial measures required.

The Key emerging issues include:

- Inconsistent donors report to the sectors
- Lack of Coordination among sectors line ministries and agencies
- Cross-Cutting Issues mainstreaming in other Pillars.
- Monitoring and Evaluation across various sectors



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- Funding gaps in the Aft.
- Diversion program may end if funding is not source to keep program running

**Sector Name: Transparency & Accountability**

**Elements of a strategic plan for Budget Preparation FY 14-15**

<b>1. Context for information</b>
<b>a. Identify which Ministries and Agencies are included in the sector?</b>
General Auditing Commission; National Elections Commission; Governance Commission; Public Procurement and Concessions Commission; Centre for National Documents, Records and Archives; Liberia Anti-Corruption Commission; Land Commission; Liberia Extractive Industries Initiative; Independent Information Commission; Internal Audit Agency
<b>1.2 Goal:</b>
<ul style="list-style-type: none"> <li>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.</li> </ul>
<b>b. Review of the M&amp;As operating environment to identify emerging challenges or pressures, policy measures or actions to address the issues and challenges to which the sector should respond.</b>
The emerging challenges or pressures, policy measures or actions to address issues and challenges to which the sector should respond include:
<i>Not completed</i>
<b>2. Strategic objectives</b>
<b>a. Overview of strategic policy objectives</b>
The policy objectives are:
<ul style="list-style-type: none"> <li>Improve procurement through increased compliance with PPCA and its provisions, by all MACs, SOEs, and at the country level,</li> <li>Increase and strengthen demand from CSOs for efficient and effective PFM, especially to reduce corruption</li> <li>Strengthen the authority and effectiveness of LACC for implementation of corruption investigation and enforcement;</li> </ul>
<b>b. Expected outcomes from main ongoing activities and projects as well as for new projects (can be identified through key outcome indicators for the sector)</b>
The expected outcomes from main ongoing activities and projects are:
<ul style="list-style-type: none"> <li>-</li> </ul>
<b>c. Past performance of main activities:</b>
Past Performance of main activities include:
<ul style="list-style-type: none"> <li>Conducted one procurement plan hearing</li> <li>Fiscal de-centralization:4 counties namely, Bong, Cape Mount, Bassa and Margibi have been</li> </ul>

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identified for the pilot of county treasuries as a precursor to full-fledged fiscal decentralization.

- Education Campaigns targeted to specific groups in society. 2 Universities, 6 high schools visited. 3 clubs established and functioning. Held 3 workshops on anti-corruption awareness.
- 2 corruption cases have been prosecuted by LACC

### **3. Known emerging issues**

- a. **Any critical issues: low absorptive capacity, cost over-runs, etc. that emerge during the course of the current fiscal year that need to be addressed in the next fiscal year. Remedial measures required.**

The Key emerging issues include:

***Not Completed***

## **Annex 5: List of Ministries and Agencies for which detailed budget breakdown is required**

### **Education Sector**

1. Bassa County Community College
2. Bomi County Community College
3. Booker Washington Institute
4. Lofa Community College
5. University of Liberia
6. William V S Tubman University

### **Energy and Environment**

1. Liberia Water and Sewer Corp
2. Rural and Renewable Energy Agency

### **Health**

1. John F Kennedy Medical Center
2. Phebe Hospital and School of Nursing

### **Industry and Commerce**

1. Liberia Industrial Free Zone
2. Liberia Maritime Authority
3. National Bureau of Concessions
4. National Insurance Corp of Liberia
5. Infrastructure and Basic Services
6. National Housing and Savings Bank
7. National Transit Authority

### **Municipal Government**

1. National Council of Chief/Elders

### **Public Administration**

1. Independent Information Commission
2. Internal Audit Agency
3. Liberia Revenue Authority

### **Security and Rule of Law**

1. Law Reform Commission
2. National Commission on Small Arms

### **Social Development Services**

1. Liberia Agency for Community Empowerment
2. National Veterans Bureau

### **Annex 6: List of MACs for which reallocations have been made from General Claims<sup>2</sup>**

The line items listed below each MAC were reallocated from General Claims to the MAC. Detailed budget breakdowns are required for these items.

#### **Civil Service Agency:**

1. Compensation of President's Young Professionals - \$ 225,000
2. Pension for General Civil Service - \$ 5,250,000

#### **Ministry of Health and Social Welfare:**

1. Transfer to Liberia Pharmacy Board - \$ 202,397
2. Transfer to Medical, Dental and Nursing - \$ 250,000
3. Transfer to Nursing and Midwifery Board - \$ 125,000

#### **Ministry of Finance:**

1. Transfer to Financial Intelligence Unit - \$ 256082
2. Transfer to MCC CompactTrans. - \$ 340,805
3. Transfer to PFM Reform Secretariat - \$ 250,958

#### **Ministry of Foreign Affairs**

1. Transfer to Foreign Institute - \$150,000

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<sup>2</sup> The transfer to the Internal Audit Agency and the Rural and Renewable Energy Agency have been reallocated from General Claims from Ministry of Finance and Ministry of Lands, Mines and Energy respectively to budget for these now stand-alone Government of Liberia entities.

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### Annex 7: Schedule of Budget Hearings<sup>3</sup>

The budget hearings must be taken seriously and requires representation at the highest level of each MAC, supported by program and planning heads as well as budget officer or comptroller, and the assigned Budget Analyst. Representation is required from the Heads of Entities or Deputies, Comptrollers, and Budget Analyst.

Sector	MAC	Date	Time	Venue
<b>Agriculture</b>	Ministry of Agriculture Cooperative Development Agency Liberia Produce Marketing Corporation Liberia Rubber Development Authority	<b>March 26<sup>th</sup> 2014</b>	<b>10:00 a.m. to 1:00 p.m.</b>	IFMIS Training Room, 4 <sup>th</sup> Floor
<b>Energy &amp; Environment</b>	Ministry of Lands, Mines and Energy Environmental Protection Agency Forestry Development Authority Forestry Training Institute Liberia Electricity Corporation Liberia Water and Sewer Corporation Rural and Renewable Energy Agency	<b>March 26<sup>th</sup>, 2014</b>	<b>2:00 p.m. to 5:00 p.m.</b>	IFMIS Training Room, 4 <sup>th</sup> Floor
<b>Industry and Commerce</b>	Ministry of Commerce and Industry Liberia Copyright Office Liberia Industrial Free Zone Authority Liberia Industrial Property System Liberia Maritime Authority Ministry of Labour National Bureau of Concessions National Insurance Corporation of Liberia National Investment Commission National Lottery	<b>March 27<sup>th</sup>, 2014</b>	<b>10:00 a.m. to 1:00 p.m.</b>	IFMIS Training Room, 4 <sup>th</sup> Floor
<b>Infrastructure and Basic Services</b>	Ministry of Public Works Liberia Airport Authority Liberia Broadcasting System Liberia Telecommunications Corporation Ministry of Post and Telecommunications Ministry of Transport National Housing and Savings	<b>March 27<sup>th</sup>, 2014</b>	<b>2:00 p.m. to 5:00 p.m.</b>	IFMIS Training Room, 4 <sup>th</sup> Floor

<sup>3</sup> These may be subject to change. Please confirm with your sector head for final date and time. If your MAC is not listed in the table, please contact your sector head.



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	<p>Affairs Bureau of State Enterprises Civil Service Agency General Services Agency Liberia Institute for Public Administration Liberia Institute of Statistics &amp; Geo-Information Services Mano River Union</p> <p><b>GROUP II:</b> Ministry of Finance and Development Planning Liberia Revenue Authority Ministry of Foreign Affairs Ministry of Information, Culture &amp; Tourism National Food Assistance Agency National Legislature Office of Vice the President</p>	<b>April 2<sup>nd</sup>, 2014</b>	<b>2:00 p.m. to 5:00 p.m.</b>	Room, 4 <sup>th</sup> Floor
<b>Transparency and Accountability</b>	<p>Liberia Anti-Corruption Commission Centre for National Documents, Records, &amp; Archives General Auditing Commission Governance Commission Internal Audit Agency Independent Information Commission Land Commission Liberia Extractive Industries Initiative (LEITI) National Elections Commission Public Procurement and Concessions Commission</p>	<b>April 3<sup>rd</sup>, 2014</b>	<b>10:00 a.m. to 1:00 p.m.</b>	IFMIS Training Room, 4 <sup>th</sup> Floor
<b>Municipal Government</b>	<p>Ministry of Internal Affairs Monrovia City Corporation National Council of Chiefs/Elders Paynesville City Corporation</p>	<b>April 3<sup>rd</sup>, 2014</b>	<b>2:00 p.m. to 5:00 p.m.</b>	IFMIS Training Room, 4 <sup>th</sup> Floor
<b>Security and the Rule of Law</b>	<p>Executive Protection Services Human Rights Commission Judiciary Law Reform Commission Ministry of Justice Ministry of National Defense Ministry of National Security National Bureau of Investigation National Security Agency National Commission on Small Arms</p>	<b>April 4<sup>th</sup>, 2014</b>	<b>10:00 a.m. to 1:00 p.m.</b>	IFMIS Training Room, 4 <sup>th</sup> Floor



## Annex 8: Terms of Reference of Devolved Budget Directors

### **Basic Description of Work:**

Provide technical assistance and support to MACs during the budget cycle, which includes the preparation, execution and reporting. Specifically, coordinate the establishment of Budget Committees and support the execution of their mandate as provided under the PFM Act, 2009. Evaluate sector program and policies to determine their fiscal and program impact and to assure compliance with PFM law and budget guidelines. In addition, the Directors will be expected to build capacity including guidance in establishing and institutionalizing Budget Committee (BC) structures in MACs.

### **Duties and Tasks:**

The Budget Director shall assist in budget formulation and management activities such as, but not limited to, the following;

#### **Budget Formulation**

##### ***Strategic Planning***

- Assist the Budget Committee in preparing its strategic plan to inform and support the preparation of the MTEF budget.
- Guide the Budget Committee so that its policy development agenda fits within the overall policy development of the Sector and National Agenda

##### ***Review of the annual Budget***

- Review the budget performance for the last fiscal year including ,(a)Actual expenditure as against the appropriated budget and reasons for variance (if any) (b) Actual internally generated funds as against Budget (c) Reasons for the variances
- Assist the Budget Committee to review the Outturn and make decisions to inform the new budget allocation.

##### ***Budget preparation***

- Assist the Budget Committee to comply with the budget call circular/Budget guidelines.
- Act as a member of the Project Committee and assist in costing of the project proposals
- Assist the Budget Committee in costing its activities and programs towards determining realistic budgetary estimates
- Assist the Budget Committee in the strategic allocation of resources to priority areas within its budget.
- Assist the Budget Committee to properly code the budget line items within its budget.
- Assist the Budget Committee prepare the Budget Policy Notes

##### ***Sector Working Group***

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- Act as a Co-Convener of the of the SWG
- Together with the technical staff, represent the Ministry in sector meetings relating to policy development, planning and budgeting, including SWGs and Joint Sector Reviews
- Assist in the review the joint sector policy so as to make sure that it is well formulated and in conformity with the overall sector objective.

### **Budget Execution**

- On the basis of the strategic plan and proposed budget assist the Budget Committee in preparing the draft annual work plan
- On the basis of the appropriated budget, assist the Budget Committee in finalizing the annual work plan.
- On the basis of the draft budget assist the Budget Committee in preparing the draft spending plans and procurement plan
- On the basis of the appropriated Budget assist the Budget Committee in preparing the annual spending plans and procurement plan

### **Allotment**

- Assist the Budget Committee in preparing and submitting the requisite instruments for allotment such as spending and procurement plans.
- Further, the total allotment in a specific budget line should not exceed the original appropriation of that budget line item.

### **Commitment**

- Assist the Budget Committee in ensuring commitments are done in accordance with the PFM regulations, fiscal rules and the budget ceiling. (e.g. transfers, section E.8.: no reallocation from/into personal expenditure from other expenditures lines without the approval of CSA, no reallocation to increase amounts appropriated for foreign travel or purchase of vehicle), extra budgetary expenditures etc.

### **Transfers**

- Assist the Budget Committee in ensuring that transfers are done in accordance with the PFM regulations, fiscal rules and budget ceiling.

### **Budget Revision**

- Assist the Budget Committee in revising its budget as and when necessary to conform with guidance from the Ministry of Finance
- Assist the Budget Committee to ensure that during budget revision the overall expenditure of the MAC is maintained within the budget ceiling.

### **Reporting**

- Assist the Budget Committee in preparing the quarterly and annual budget performance reports

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- Assist the Budget Committee in analyzing the budget performance reports for in year budget decision making.
- Assist the Budget Committee in analyzing monthly financial reports to assist in decision making.
- Assist the Budget Committee in filing timely statutory reports

### Devolved Budget Directors by MAC

MACs by Sector	Budget Officer
<b>Agriculture</b>	
Ministry of Agriculture	<b>Julius Boakai</b>
<b>Education</b>	
Ministry of Education	<b>Frances Moses</b>
<b>Energy and Environment</b>	
Ministry of Lands, Mines and Energy	<b>Jamel Dugbeh</b>
<b>Health</b>	
Ministry of Health and Social Welfare	<b>Dogbah B. Momoh</b>
<b>Industry and Commerce</b>	
Ministry of Commerce Industry & Transportation	<b>Emmanuel Flomo</b>
<b>Infrastructure and Basic Services</b>	
Ministry of Public Works	<b>Mahngbay Dahngbay</b>
<b>Municipal Government</b>	
Ministry of Internal Affairs	<b>Roland Lankah</b>
<b>Public Administration</b>	
Civil Service Agency	<b>Patience Gmah</b>
General Services Agency	<b>Cornelius Tugba</b>
Ministry of Finance	<b>Johnson S.N. Williams</b>
Ministry of Foreign Affairs	<b>Patrick Togba</b>
Ministry of State for Presidential Affairs	<b>Varkpeh Gonowolo</b>
National Legislature	
Ministry of Information, Cultural Affairs & Tourism	<b>Faustina Asifua</b>
<b>Security and the Rule of Law</b>	
Judiciary	
Ministry of Justice(Central)	<b>Theresa Freeman</b>
Ministry of National Defense	<b>Thomas Cole</b>

**Annex 9: List of Donor Projects by MAC**

	FY 2014/15 Projections
<b>AGRICULTURE</b>	<b>73,510,847</b>
Ministry of Agriculture	73,510,847
<b>African Development Bank</b>	<b>6,499,577</b>
Agriculture Sector Rehabilitation Project	2,859,577
Smallholder Agricultural Productivity Enhancement and Commercialization project	3,640,000
<b>European Union</b>	<b>7,724,104</b>
Increasing food security in poor, rural areas in Liberia through livestock production, processing and marketing.	701,017
Promoting food security in Southeast Liberia (SEL) through rice value chain development and crops diversification	204,380
Support to the Liberia Reconstruction Trust Fund - EU	6,600,000
Urban / Peri-Urban Agriculture Project in Liberia	218,707
<b>Germany</b>	<b>650,000</b>
Restoring livelihoods of marginalized households in Lofa County	650,000
<b>International Development Association</b>	<b>17,000,000</b>
Small Tree Crop Rehabilitation Project (STCRSP)	3,000,000
West Africa Agricultural Productivity Program (WAAPP)	14,000,000
<b>Sweden</b>	<b>4,643,000</b>
Market and Value Chains in Agriculture	4,643,000
<b>USAID</b>	<b>18,546,238</b>
Food and Enterprise Development (FED)	18,546,238
<b>World Food Programme</b>	<b>18,447,928</b>
Liberia Country Programme (2013-2017)	10,789,380
Liberia Country Programme (2013-2017)II	3,961,758
Liberia Country Programme (2013-2017)III	2,421,790
Purchase for Progress (P4P)	1,275,000
<b>EDUCATION</b>	<b>57,902,709</b>
Ministry of Education	51,711,757
<b>European Union</b>	<b>375,760</b>
Budget Support Education and PFM	375,760
<b>International Development Association</b>	<b>11,000,000</b>
GLOBAL PARTNERSHIP FOR Education - Basic Education Project P117662	11,000,000
<b>Sweden</b>	<b>2,000,000</b>
Economic Empowerment of Adolescent Girls & Young Women (EPAG )- Sweden	1,000,000
Support to PROSPECT Vocational Training	1,000,000
<b>United Nations Children Fund</b>	<b>8,256,000</b>
Inclusive quality education	8,256,000
<b>USAID</b>	<b>30,079,997</b>

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Advancing Youth Project	7,467,203
Education Quality & Access in Liberia (EQUAL)	1,804,923
Girls' Opportunity to Access Learning (GOAL)Plus	2,732,029
Liberia Teacher Training Program II	18,075,842
<b>University of Liberia</b>	<b>6,190,952</b>
<b>International Development Association</b>	<b>155,333</b>
Strengthening Accountancy Program at UL - University of Liberia Accountancy Prog. TF12494	155,333
<b>USAID</b>	<b>6,035,619</b>
Center of Excellence in Health & Life Sciences	844,592
Excellence in Higher Education for Liberian Development	5,191,027
<b>ENERGY AND ENVIRONMENT</b>	<b>199,511,377</b>
Forestry Development Authority	5,410,685
<b>Sweden</b>	<b>1,429,000</b>
Community Forestry	1,429,000
<b>USAID</b>	<b>3,981,685</b>
People, Rules and Organizations Supported for of Ecosystem Resources (PROSPER)	3,981,685
Liberia Electricity Corporation	178,037,692
<b>African Development Bank</b>	<b>16,246,726</b>
West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea AfDB	16,246,726
<b>European Investment Bank</b>	<b>30,119,454</b>
Mount Coffee Hydro Generation Rehabilitation	30,119,454
<b>Germany</b>	<b>51,390,000</b>
Mount Coffee Hydro Generation Rehabilitation - Germany	24,510,000
West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea - Germany	26,880,000
<b>International Development Association</b>	<b>32,000,000</b>
West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea	32,000,000
<b>Norway</b>	<b>42,297,629</b>
Distr. Investment Electricity Sector	10,000,000
Management Contract for the Liberian Electricity Corporation	983,016
Mount Coffee Hydro Generation Rehabilitation - Norway	16,666,667
Mt. Coffee Project Implementation Unit	1,647,946
Rehabilitation of the Mt. Coffee Hydro Power Plant Project	13,000,000
<b>USAID</b>	<b>5,983,883</b>
Fixed Amount Reimbursement Agreement Liberia Electricity Cooperation (LEC)	2,411,939
Liberia Energy Sector Support Program	3,571,944
Ministry of Lands, Mines and Energy	16,063,000
<b>European Union</b>	<b>396,000</b>
Developing and Demonstrating a Rural Energy Strategy and Master Plan for Liberia with particular support to Health service delivery	396,000
<b>International Development Association</b>	<b>14,500,000</b>

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Liberia Accelerated Electricity Expansion Project (LACEEP)	10,000,000
Liberia Electricity System Enhancement Project (LESEP)A/F	4,500,000
<b>Norway</b>	1,167,000
Capacity building of MLME	1,167,000
<b>HEALTH</b>	<b>50,957,046</b>
Ministry of Health and Social Welfare	50,957,046
<b>European Union</b>	519,866
Support to the Liberian Health System to Mitigate the Impact of the Refugee Influx from Côte d'Ivoire	308,666
Support to UNICEF and WFP efforts in tackling acute and chronic malnutrition in Liberia	105,600
Supporting the Health Sector	105,600
<b>France</b>	1,100,000
Health Sector Pool Fund - France	1,100,000
<b>Global Fund</b>	23,351,192
Global Fund /HIV	23,351,192
<b>International Development Association</b>	2,100,000
Health System Strengthening Project - HSSP	2,100,000
<b>United Nations Children Fund</b>	10,300,000
Young child survival and development	10,300,000
<b>United Nations Population Fund</b>	1,850,000
Maternal and newborn health	1,850,000
<b>USAID</b>	9,241,697
Liberia Grants & Solicitation Management - HIV/AIDS/Family Planning and Reproductive Health/Social Services	3,577,806
Rebuilding Basic Health Services	4,166,766
Rural Water, Sanitation, and Hygiene (i-WASH)	1,287,186
Sustainable Water and Sanitation for Africa	59,939
WHO Polio Eradication Program	150,000
<b>World Health Organization</b>	2,494,291
Dedicated Fund Committee (DFC)	2,297,743
Implementation of EU Policy Dialogue Project	39,000
Maternal Death Surveillance and Response Component of Liberia's CoIA	
Road Map	95,500
MoH&SW up Polio Campaign and PIRI 2013	62,048
<b>INDUSTRY AND COMMERCE</b>	<b>6,954,753</b>
Ministry of Commerce and Industry	6,954,753
<b>African Development Bank</b>	700,000
Programme of Assistance to Trade Support Institutions in Liberia (PATSIIL)	700,000
<b>Sweden</b>	4,397,000
Investment Climate & Private Sector	3,540,000
Trade Policy Development - Capacity Building	857,000
<b>USAID</b>	1,857,753
Liberia Investing for Business Expansion	403,073
Peace Dividend Marketplace	744,986

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Sustainable Markets Initiative	709,694
<b>INFRASTRUCTURE AND BASIC SERVICES</b>	<b>120,983,331</b>
Liberia Water and Sewer Corporation	13,124,436
<b>African Development Bank</b>	<b>7,278,536</b>
FISH; Fostering Innovation and Hygiene in Monrovia, Liberia	1,000,000
URBAN WATER AND SANITATION PROJECT	5,598,536
Water Sector Reform Study	680,000
<b>USAID</b>	<b>5,845,900</b>
Integrated - Water, Sanitation and Hygiene	1,116,676
Municipal Water Project	4,729,224
<b>Ministry of Public Works</b>	<b>107,858,895</b>
<b>African Development Bank</b>	<b>32,380,000</b>
Labor based Public Works Project	300,000
Labor based Public Works Project - supplementary grant	2,000,000
Paving of Fishtown-Harper Road Project	30,000,000
Rural Water Sanitation and Hygiene Program Study	80,000
<b>Department For International Development</b>	<b>8,344,500</b>
Pipeline Liberia Road Maintenance Co funded via EU	1,804,000
Sanitation and Water for All Programme in Liberia (UNICEF WASH) Pipeline WASH plus Cholera component via Multi-lateral	1,845,000
Support to the Liberia Reconstruction Trust Fund - 2	3,936,000
Support to the Ministry of Lands, Mines & Energy for Effective Management of Land-based Minerals & Hydrocarbons in Liberia Pipeline Technical Assitance for Concessions on Mining via Government	759,500
<b>European Union</b>	<b>1,742,400</b>
Build-up capacity and preparedness of GoL - MPW	1,742,400
<b>International Development Association</b>	<b>41,620,000</b>
Liberia Road Asset Management Project (LIBRAMP)	21,000,000
Liberia Road Asset Management Project (LIBRAMP), Additional Financing (Awaiting Approval)IDA49500	8,380,000
Liberia Urban and Rural Infrastructure Rehabilitation Project (URIRP) with Additional Financing H4780	12,240,000
<b>Japan</b>	<b>10,800,000</b>
The Project for Reconstruction of Somalia Drive	10,800,000
<b>Sweden</b>	<b>10,171,000</b>
Expansion of Liberian Swedish Feeder Road Project (LSFRP)	6,344,000
Extension II of Liberian Swedish Feeder Road Project (LSFRP)	1,857,000
Liberian Swedish Feeder Road Project (LSFRP)	1,970,000
<b>USAID</b>	<b>2,800,995</b>
Architecture and Engineering for Rural Roads	2,800,995
<b>MUNICIPAL GOVERNMENT</b>	<b>3,019,510</b>
<b>Ministry of Internal Affairs</b>	<b>3,019,510</b>
<b>European Union</b>	<b>2,019,510</b>
Improving the Capacity of Non-State Actors (Peace building and Partnership Support)	369,930
Support to the Liberian Decentralization process	462,000

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Support to the Voluntary Partnership Agreement (VPA) in Liberia	1,187,580
<b>Peace Building</b>	1,000,000
Strengthening local/traditional mechanisms for peace at county and district level	500,000
Support for the Extension, and Functioning of the Government of Liberia Peacebuilding Office/PBF Secretariat and for Monitoring and Evaluation of the PBF Portfolio and Projects	500,000
<b>PUBLIC ADMINISTRATION</b>	<b>32,541,581</b>
Civil Service Agency	1,000,000
<b>USAID</b>	1,000,000
Multi Donor Trust Fund for Civil Service Reform	1,000,000
Ministry of Finance	30,216,787
<b>African Development Bank</b>	4,214,152
Capacity Building from Fragile States Facility TO LEITI	250,000
Integrated Public Financial Management Reform Project (IPFMRP)- AfDB	964,152
Payment System Development Project (Multinational project)	3,000,000
<b>European Union</b>	718,080
PE1 Long-Term Technical Assistance to the Bureau of Customs and Excise	79,200
Support to trade facilitation in the customs sector	638,880
<b>International Development Association</b>	10,634,000
Budget Support	10,000,000
Integrated Public Financial Management Reform Project (IPFMRP)-WB	634,000
<b>Sweden</b>	4,563,000
Integrated Public Financial Management Reform Project (IPFMRP)	800,000
Monitoring of Public Financial Management (PFM)	49,000
Public Financial Management (PFM) Capacity Building Programme	3,714,000
<b>USAID</b>	10,087,555
Governance and Economic Management Support (GEMS)	9,118,901
Multi Donor Trust Fund for Public Financial Management	564,733
Unlocking Delivery for Economic Change	403,921
Ministry of Planning and Economic Affairs	1,324,794
<b>European Union</b>	1,084,794
Support to the NAO Office - contingencies, re-allocation, evaluation & audit	1,084,794
<b>United Nations Population Fund</b>	240,000
Data availability and analysis around population dynamics	240,000
<b>SECURITY AND RULE OF LAW</b>	<b>6,634,176</b>
Judiciary	1,430,000
<b>Sweden</b>	1,430,000
UNDP JSTF - phase 2	1,430,000
Liberia Extractive Industries Initiative	333,000
<b>Peace Building</b>	333,000
Conflict-sensitive management of natural resources, including in the extractive industries sector	333,000
Ministry of Justice	4,654,676
<b>France</b>	100,000



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Strengthening National capability to ensure domestic security	100,000
<b>Peace Building</b>	1,001,000
Constitutional and Legal Reform	667,000
Palava Hut programme	334,000
<b>Sweden</b>	2,921,231
Carter Center - Access to Justice	2,169,231
Police Cooperation SNPB-LNP	752,000
<b>USAID</b>	632,445
Land Conflict Resolution Program (LCRP)	632,445
United Nations Children Fund	216,500
<b>Peace Building</b>	216,500
National Youth Service Programme for Peace and Development	216,500
<b>SOCIAL DEVELOPMENT SERVICES</b>	44,278,383
Liberia Agency for Community Empowerment	9,068,141
<b>European Union</b>	178,141
Community Empowerment and Collaborative Action for Change	51,582
Liberia Civil Society Capacity Building Program	50,685
Renewing the social contract: Strengthening the promotion and protection of human rights in Liberia	39,562
Strengthening civil society's voice in national reconciliation and dealing with the past	36,312
<b>France</b>	90,000
Governance Fund/Social Fund for Development	90,000
<b>International Development Association</b>	2,800,000
Youth, Employment, Skills Project (YESP)- TF 97110	2,800,000
<b>Sweden</b>	6,000,000
Building Citizen Centered Political Engagement	3,000,000
Civil Society Fund Liberia	3,000,000
Liberia Refugee Repatriation and Resettlement Commission	13,942,472
<b>Germany</b>	5,376,000
Reintegration & Reconstruct. Progr. III	5,376,000
<b>World Food Programme</b>	8,566,472
Emergency Assistance to Ivorian Refugees (EMOP -200225)	8,566,472
Ministry of Gender & Development	9,464,914
<b>European Union</b>	1,329,105
Social Cash Transfer Programme for Food Insecure Households	1,329,105
<b>Peace Building</b>	999,000
Community Based Conflict Management - Enhancing Women's Leadership in Conflict Resolution, Mediation and Peacebuilding	333,000
Women's empowerment	666,000
<b>Sweden</b>	4,856,000
Kvinna till Kvinna support to women	1,570,000
SGBV Liberia, Phase 2	3,286,000
<b>United Nations Population Fund</b>	180,000
Gender equality and Reproductive rights	180,000

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<b>USAID</b>	2,100,809
Liberia Monitoring and Evaluation Program	2,100,809
Ministry of Youth & Sport	11,704,000
<b>United Nations Children Fund</b>	11,444,000
Child Protection	4,550,000
Cross-Sectoral	4,800,000
Planning, Monitoring and Evaluation	700,000
Policy Advocacy, C4D and Partnerships	1,394,000
<b>United Nations Population Fund</b>	260,000
Young people's sexual and reproductive health and sexuality education	260,000
National Commission on Disabilities	98,857
<b>European Union</b>	98,857
Making it work: Empowering Disabled People Organisations and their networks in Liberia.	98,857
<b>TRANSPARENCY AND ACCOUNTABILITY</b>	8,077,572
General Auditing Commission	1,360,293
<b>European Union</b>	1,360,293
Strengthening the General Auditing Commission of Liberia (GAC)	1,360,293
Land Commission	2,890,971
<b>Sweden</b>	1,428,000
Land Commission Liberia	714,000
Land Commission, Phase II	714,000
<b>USAID</b>	1,462,971
MCC Land Policy and Institutional Support (LPIS)	1,462,971
Liberia Anti-Corruption Commission	2,576,914
<b>USAID</b>	2,576,914
Liberia Civil Society and Media Leadership Program - Civic Participation/Media Freedom and Freedom of Information	2,576,914
National Elections Commission	1,249,394
<b>USAID</b>	1,249,394
Building Sustainable Elections Management in Liberia	1,249,394
<b>Grand Total</b>	<b>604,371,285</b>