GOVERNMENT OF THE REPUBLIC OF LIBERIA

NATIONAL BUDGET

Fiscal Year 2025

January 1 to December 31

MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

www.mfdp.gov.lr

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THE HONORABLE HOUSE OF REPRESENTATIVES

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

Office of the Chief Clerk

-2025-

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

SCHEDULED OF THE HOUSE'S ENROLLED BILL NO. 16 ENTITLED:

"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA"

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

APPROVED THIS 6th **DAY OF** January **A.D. 2025**

AT THE HOUR OF 2:55 PM

THE PRESIDENT OF THE REPUBLIC OF LIBERIA

-2024-

ATTESTATION TO:

"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA"

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

SECRETARY, LIBERIAN SENATE

SPEAKER, HOUSE OF REPRESENTATIVES, R.L.

PP: C. CORMICKS CHEA

CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

-2024-

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

HOUSE'S ENGROSSED BILL NO. 24 ENTITLED:

"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA"

On Motion, the Bill was read. On motion, the Bill was adopted on its first reading and sent to committee Room on Tuesday, November 19, 2024 @ 12:15 G.M.T.

On Motion, the Bill was taken from Committee Room for its second reading. On motion, under the suspension of the rule, the second reading of the Bill constituted its third and final reading and the Bill was adopted, passed into the full force of the law and ordered engrossed today, Friday, December 20, 2024 @ 14:29 G. M.T

pp: C. Cormicks Chea

CHIEF CLERK, HOUSE OF REPRESENTATIVES, R. L.

-2024-

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

SENATE'S ENDORSEMENT TO HOUSE'S ENGROSSED BILL NO: 24 ENTITLED:

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025 TO PROVIDE FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA

On motion, Bill read on its 1st reading, Tuesday, December 10, 2024 @ 12:20 GMT. On motion Bill read on its second reading, adopted and send to the Committee Room on Thursday, December 12, 2024 at 13:22 GMT.

On motion, Bill taken from the Committee Room. On motion under the suspension of the rule, the third reading of the Bill constituted the third and final reading and the Bill was adopted, passed into the full force of the law and ordered engrossed today, Friday, December 20, 2024 @ 17:36 G.M.T.

SECRETARY OF THE SENATE, R.L

AN ACT TO APPROVE THE BUDGET FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA

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

SECTION-1: BUDGET CEILING

The Budget of the Republic of Liberia for the Fiscal Year, beginning January 1, 2025 and ending December 31, 2025 in the amount of **L$159,395,395,703.64** same being **US$880,661, 873.00** is hereby approved.

SECTION-2: CURRENCY CONVERSION RATE

The conversion from Liberian Dollars to United States Dollars as at the Central Bank of Liberia's average exchange rate is **L$180.995 to US$1.00** for the months preceding the passage of this budget. Payment during the year shall, however, be made at the market exchange rate as of the last day of the previous month, as published by the CBL.

SECTION-3: REVENUE ESTIMATES

(a) The revenue to support operation of the Government of Liberia for Fiscal Year beginning January 1, 2025 and ending December 31, 2025 shall be **L$159,395,395,703.64** same being **US$880,661, 873.00**

(b) The revenue is configured as reflected:

Total Adjusted Revenue	-	**US$880,661, 873.00**
Core Revenue	-	US$861,861,873.00
Contingent Revenue	-	US$18,800,000.00
Core Expenditure	-	US$861,861,873.00
Contingent Expenditure	-	US$18,800,000.00

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AN ACT TO APPROVE THE BUDGET FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA

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Core Expenditure	-	US$861,861,873.00
Contingent Expenditure	-	US$18,800,000.00

SECTOR SUMMARY				
	SECTORS	DRAFT	NET LEGISLATIVE ACTIONS	APPROPRIATION
01	PUBLIC ADMINISTRATION SECTOR	$ 336,683,397.00	$ 20,432,999.00	$ 357,116,396.00
02	MUNICIPAL GOVERNMENT SECTOR	$ 33,516,899.00	$ 5,412,001.00	$ 38,928,900.00
03	TRANSPARENCY AND ACCOUNTABILITY SECTOR	$ 27,071,837.00	$ 2,300,000.00	$ 29,371,837.00
04	SECURITY AND RULE OF LAW SECTOR	$ 120,857,388.00	$ 1,475,000.00	$ 122,332,388.00
05	HEALTH SECTOR	$ 85,832,192.00	$ 200,000.00	$ 86,032,192.00
06	SOCIAL DEVELOPMENT SERVICES SECTOR	$ 14,569,382.00	-$ 2,370,000.00	$ 12,199,382.00
07	EDUCATION SECTOR	$ 114,767,252.00	$ 1,045,000.00	$ 115,812,252.00
08	ENERGY AND ENVIRONMENT SECTOR	$ 23,008,928.00	$ 300,000.00	$ 23,308,928.00
09	AGRICULTURE SECTOR	$ 15,230,746.00	$ 150,000.00	$ 15,380,746.00
10	INFRASTRUCTURE AND BASIC SERVICES SECTOR	$ 71,017,380.00	-$ 45,000.00	$ 70,972,380.00
11	INDUSTRY AND COMMERCE SECTOR	$ 9,206,472.00	$ -	$ 9,206,472.00
	GRAND TOTAL	**$ 851,761,873.00**	**$ 28,900,000.00**	**$ 880,661,873.00**
	Note: US$4.27million SHALL BE RE-ALLOCATED TO HEALTH, EDUCATIONS, SOCIAL DEVELOPMENT SERVICES, ETC FROM THE PUBLIC ADMINISTRATION SECTOR			
				$ 181.00
		LIBERIAN DOLLARS		**$ 159,395,395,703.64**

SECTION-4: CAPTURING ALL GENERAL REVENUE OF LIBERIA

All internally generated funds (IGFs) shall be remitted in the consolidated funds account. All spending entities that are legally entitled to a share of IGFs shall prepare annual budget for the usage of the share of the IGF. They shall also submit monthly report on the usage of such IGFs to form part of the quarterly fiscal outturn to be submitted to the Legislature by the MFDP.

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

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(b) In order to validate the status of the Consolidated Fund Account at the Central Bank of Liberia as at December 31, 2025, the Minister of Finance and Development Planning is hereby mandated to have said Consolidated Fund Account reconciled and submit the reconciliation statement to the House of Representatives and the Liberian Senate on or before June 30, 2026, so as to confirm the actual balances of the said Consolidated Fund Account as at December 31, 2025.

(c) In order to remain compliant with the ECOWAS Trade Levy Protocol, the Minister of Finance and Development Planning is hereby authorized to issue monthly instructions to the Central Bank of Liberia to affect a direct debit to the General Revenue Account for the purpose of transmitting the Community Levy collected on behalf of ECOWAS as these amounts, though collected by the Government, are not included in the overall revenue projection and are collected particularly for ECOWAS.

(d) Budgetary appropriation for the Liberia Revenue Authority shall be paid immediately upon collection of revenue by the budgetary ratio 5% of revenue collection until its budgetary ceiling is realized in accordance with the Act Creating the Liberia Revenue Authority;

(e) All social development funds including the Land Rental Fees shall be transferred directly to the affected counties escrowed accounts

(f) There shall be a revenue sharing of 50% - 50% of all excess budgetary revenue collected from Real Property taxes between the Central Government and those Counties, Cities, Townships, and Boroughs for all excess budgetary revenue collected from Real Property taxes;

(g) The Ministry of Labor shall retain 5% of revenue generated for the enhancement of its digital tracking and service system to cover cost of providing those services at real time, so as to ensure efficiency in their services;

(h) The Liberia Revenue Authority will ensure the timely collection of all taxes to include SOEs' contributions, and arrears from road funds on a monthly basis and Maritime remittance payment being consistent with the LISCR Agreement. Provided that all contributions shall be remitted at most on a quarterly basis, while the Bureau of State Enterprise shall ensure that the

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financial reporting of all SOEs are presented fairly, taking into account the expenditure and revenue to the Ministry of Finance and Development Planning in keeping with Sections 58.1, 58.2, and 59 of the Amendment and Restatement PFM LAW of 2019.

(i) The Liberia Immigration Service (LIS) shall retain 5% of revenue generated for the enhancement for the issuance of VISA and Residence permits to cover cost of providing those services at real time, so as to ensure efficiency in their services.

(j) The Liberia Telecommunication Authority shall use not more than 8% of its share of revenue generated for the implementation of the digital transformation programs, which include the rollout of the Information Communication Technology (ICT) in the counties.

(k) The effective monitoring of all SOEs shall be conducted on a monthly basis by the BSE and the conduction of a debt vetting process of all public corporations for the purpose of collectibles and writing-off of uncollectable, at a cost of 0.25% of their gross income per annual as stated in the BSE Act.

(l) The Liberia Revenue Authority shall have viewing and garnishing rights to all internal revenue generating accounts of revenue generating entities to include all SOEs.

(m) The Liberia Revenue Authority and the Ministry of Mines and Energy shall coordinate to ensure the efficient collection of mining related taxes to include a mechanism for withholding at source.

(n) The Ministry of Post and Telecommunication shall retain 60% of revenue generated from mail conveyance to cover the cost of conveyance to ensure efficiency in their services.

(o) The Liberia Revenue Authority shall conduct a comprehensive reconciliation of all revenue transitory accounts. Amounts realized from said reconciliation shall be reported during the mid-year review of the budget. And the Liberia Revenue Authority shall have viewing and garnishing rights on all internal revenue generating accounts of revenue generating entities to include all States Owed Enterprises.

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(p) All spending and revenue generating entities shall submit quarterly reports to the Legislature through a specified procedure and reporting template to be regulated by the Committee on Ways, Means, Finance and Development Planning and Public Accounts and Expenditure Committee; For the purpose of providing a comprehensive report on the actual performance of FY-2025 budget, all spending entities shall present a comprehensive expenditure reports to the Legislature through the Committee on Ways, Means, Finance and Development Planning and the Public Accounts Committee and Expenditure Committee on or before 15th of the months following 1st, 2nd and 3rd quarters of the year with last being submitted before January 31, 2026.

(q) The Ministry of Public Works, for the purpose of attaining value for money shall submit periodic reports to the Legislature all relevant information on contracts implemented by the Ministry, the individual specifications and road designs with the Bill of Quantities (BOQ) and contracts for road constructions of FY-2025 proposals after implementation.

(r) That all revenue collected from the Road Fund shall be remitted to the Road Authority by the Ministry of Finance and Development Planning as collected, while 1.5% of said fund shall be for the administration of the Road Fund Authority.

(s) That by the passage of the budget the Legislature affirms and gives approbation to the **US$0.30** levy on every gallon of petroleum products imported into the Republic of Liberia. Consistent with the Act establishing the National Road Fund Office, to be collected by the Liberia Revenue Authority (LRA) and deposited into the Account of the National Road Fund, this is an integral part of the National Budget.

(t) The Legislature shall set ceiling on applicable expenditures for the Fiscal Board, National Council of Chiefs, County Council and County Support Offices consistent with the Local Government Act of 2018.

SECTION-5: CEILING ON EXPENDITURES FOR BUDGET YEAR 2025

(a) For the administration of the affairs of the Government of Liberia during the Fiscal Year 2025, the President of Liberia is hereby authorized to spend and disburse the amount of same being **US$880,661,873.00**

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

SECTION 6: Expenditure Control and Monitoring Policy Measures

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

1. **Managing Personnel Cost Across MACs:** The Ministry of Finance and Development Planning shall review personnel services costs in collaboration with the CSA and submit its findings and recommendations.

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

3. **The control of additional employment.** There shall be no addition to the GoL Central Government payroll without the express approval of the MFDP and the CSA.

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

5. **Transition to fiscal decentralization**: All payrolls generated by Ministry of Internal Affairs, Civil Service Agency, and Ministry of Finance and Development Planning for local government shall be shared with Local County Authority for verification for the purpose of fiscal decentralization accountability.

B. Budgetary appropriation for the Liberia Revenue Authority shall be paid immediately upon collection of revenue by the budgetary ratio 4 percent of revenue collection until it budgetary ceiling is realized in accordance with the Act Creating the Liberia Revenue Authority;

C. Enrollment of Pensioners on the NASSCORP Payroll: Due to the huge number of retired Civil Servants, to curb the high risk of funding for enrollment into the NASSCORP Payroll, 8 million of the amounts appropriated for Domestic Debt shall be paid against Government of Liberia obligation to NASSCORP.

D. As the Government has highlighted road rehabilitation as a priority in the ARREST Agenda for Inclusive Development with the plans to procure several earth moving machines/equipment and bailey bridges through the Ministry of Public Works, the government shall ensure that the quality of the machinery is durable, reflects value for money, and procured at competitive prices. The purchase of these equipment/Machines, rock crushers and bailey bridges shall be financed using the Road Fund over a period not to exceed Four years.

SECTION 7: CONTEXT AND STRUCTURE OF THE NATIONAL BUDGET

(a) The Minister shall oversee the preparation of the National Budget in the context of a medium-term fiscal framework for purposes of achieving national objectives over a multi-year period. The fiscal framework for the National Budget should be based on estimates for the fiscal year and for the two subsequent years, which take into account the economic and development policies that are consistent with the Government's declared medium-term economic and fiscal objectives.

SECTION 8: BUDGET OVERSIGHT BY THE LEGISLATURE

(a) Each spending entity for which appropriations have been made in this budget shall submit a Quarterly Budget Performance Report to the National Legislature, through a specified procedure and reporting template to be regulated by the Committees on Ways, Means, Finance and Development Planning and the Public Accounts and Expenditure; with explanatory notes of the quantitative and qualitative results for spending the appropriations herein provided. The reports are due within fifteen (15) days after the end of each Quarter. The Legislature shall hold

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quarterly budget performance review sessions and shall invite MACs to said sessions as deem appropriate.

(b) The Liberia Revenue Authority is hereby required to provide regular updates to the Ways, Means and Finance Committee of both Houses on the performance of State-Owned Enterprise with respect to their contribution to the National Budget.

(c) The Ministry of Finance and Development Planning, Bureau of State Enterprises, and the Civil Service Agency shall work with the Legislature, through the Ways, Means, and Finance Committees to standardize all remunerations across government entities including State-Owned Enterprises, consistent with the Standardization Act of 2019.

(d) Upon failure of a spending entity to present timely report to the National Legislature, the Executive shall take appropriate actions that may lead to the loss of pay for the head of the defaulting entity.

SECTION 9: POLICY GOVERNING TARGETED APPROPRIATIONS

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

(b) Constituency Sensitive Spending: the quarterly financial statement report to the legislature by spending entities of Government shall include specific activities and programs implemented in the various counties.

(c) Deficit Financing: The Debt Management Committee (DMC) and the Minister of Finance and Development Planning can authorize short-term financing for MACs/SOEs in accordance with the below listed conditions:

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1. There is an appropriation in the budget of the MACs against which the financing is taken;
2. There is a clearly identified revenue stream receivable/cash collateral against which the borrowing is taken;
3. Repayment of the financing will be done within the fiscal year during which the financing is taken.

To ensure repayment, the MFDP is authorized to freeze and garnish the account of any SOEs that will default on their short-term financing with any commercial bank after the repayment period.

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

SECTION 10: EFFECTIVE DATE:

This Act, shall take effect immediately upon publication into handbills.

ANY LAW TO THE CONTRARY NOTWITHSTANDING

-2024-

ATTESTATION TO:

"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA"

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

SECRETARY, LIBERIAN SENATE

SPEAKER, HOUSE OF REPRESENTATIVES, R.L.

PP: C. CORMICKS CHEA

CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

-2024-

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

HOUSE'S ENGROSSED BILL NO. 24 ENTITLED:

"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA"

On Motion, the Bill was read. On motion, the Bill was adopted on its first reading and sent to committee Room on Tuesday, November 19, 2024 @ 12:15 G.M.T.

On Motion, the Bill was taken from Committee Room for its second reading. On motion, under the suspension of the rule, the second reading of the Bill constituted its third and final reading and the Bill was adopted, passed into the full force of the law and ordered engrossed today, Friday, December 20, 2024 @ 14:29 G. M.T

pp: C. Cormicks Chea

CHIEF CLERK, HOUSE OF REPRESENTATIVES, R. L.

-2024-

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

SENATE'S ENDORSEMENT TO HOUSE'S ENGROSSED BILL NO: 24 ENTITLED:

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025 TO PROVIDE FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA

On motion, Bill read on its 1st reading, Tuesday, December 10, 2024 @ 12:20 GMT. On motion Bill read on its second reading, adopted and send to the Committee Room on Thursday, December 12, 2024 at 13:22 GMT.

On motion, Bill taken from the Committee Room. On motion under the suspension of the rule, the third reading of the Bill constituted the third and final reading and the Bill was adopted, passed into the full force of the law and ordered engrossed today, Friday, December 20, 2024 @ 17:36 G.M.T.

SECRETARY OF THE SENATE, R.L

AN ACT TO APPROVE THE BUDGET FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA

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

SECTION-1: BUDGET CEILING

The Budget of the Republic of Liberia for the Fiscal Year, beginning January 1, 2025 and ending December 31, 2025 in the amount of **L$159,395,395,703.64** same being **US$880,661, 873.00** is hereby approved.

SECTION-2: CURRENCY CONVERSION RATE

The conversion from Liberian Dollars to United States Dollars as at the Central Bank of Liberia's average exchange rate is **L$180.995 to US$1.00** for the months preceding the passage of this budget. Payment during the year shall, however, be made at the market exchange rate as of the last day of the previous month, as published by the CBL.

SECTION-3: REVENUE ESTIMATES

(a) The revenue to support operation of the Government of Liberia for Fiscal Year beginning January 1, 2025 and ending December 31, 2025 shall be **L$159,395,395,703.64** same being **US$880,661, 873.00**

(b) The revenue is configured as reflected:

Total Adjusted Revenue	-	**US$880,661, 873.00**
Core Revenue	-	US$861,861,873.00
Contingent Revenue	-	US$18,800,000.00
Core Expenditure	-	US$861,861,873.00
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SECTOR SUMMARY				
	SECTORS	DRAFT	NET LEGISLATIVE ACTIONS	APPROPRIATION
01	PUBLIC ADMINISTRATION SECTOR	$ 336,683,397.00	$ 20,432,999.00	$ 357,116,396.00
02	MUNICIPAL GOVERNMENT SECTOR	$ 33,516,899.00	$ 5,412,001.00	$ 38,928,900.00
03	TRANSPARENCY AND ACCOUNTABILITY SECTOR	$ 27,071,837.00	$ 2,300,000.00	$ 29,371,837.00
04	SECURITY AND RULE OF LAW SECTOR	$ 120,857,388.00	$ 1,475,000.00	$ 122,332,388.00
05	HEALTH SECTOR	$ 85,832,192.00	$ 200,000.00	$ 86,032,192.00
06	SOCIAL DEVELOPMENT SERVICES SECTOR	$ 14,569,382.00	-$ 2,370,000.00	$ 12,199,382.00
07	EDUCATION SECTOR	$ 114,767,252.00	$ 1,045,000.00	$ 115,812,252.00
08	ENERGY AND ENVIRONMENT SECTOR	$ 23,008,928.00	$ 300,000.00	$ 23,308,928.00
09	AGRICULTURE SECTOR	$ 15,230,746.00	$ 150,000.00	$ 15,380,746.00
10	INFRASTRUCTURE AND BASIC SERVICES SECTOR	$ 71,017,380.00	-$ 45,000.00	$ 70,972,380.00
11	INDUSTRY AND COMMERCE SECTOR	$ 9,206,472.00	$ -	$ 9,206,472.00
	GRAND TOTAL	**$ 851,761,873.00**	**$ 28,900,000.00**	**$ 880,661,873.00**
	Note: US$4.27million SHALL BE RE-ALLOCATED TO HEALTH, EDUCATIONS, SOCIAL DEVELOPMENT SERVICES, ETC FROM THE PUBLIC ADMINISTRATION SECTOR			
				$ 181.00
		LIBERIAN DOLLARS		**$ 159,395,395,703.64**

SECTION-4: CAPTURING ALL GENERAL REVENUE OF LIBERIA

All internally generated funds (IGFs) shall be remitted in the consolidated funds account. All spending entities that are legally entitled to a share of IGFs shall prepare annual budget for the usage of the share of the IGF. They shall also submit monthly report on the usage of such IGFs to form part of the quarterly fiscal outturn to be submitted to the Legislature by the MFDP.

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

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(b) In order to validate the status of the Consolidated Fund Account at the Central Bank of Liberia as at December 31, 2025, the Minister of Finance and Development Planning is hereby mandated to have said Consolidated Fund Account reconciled and submit the reconciliation statement to the House of Representatives and the Liberian Senate on or before June 30, 2026, so as to confirm the actual balances of the said Consolidated Fund Account as at December 31, 2025.

(c) In order to remain compliant with the ECOWAS Trade Levy Protocol, the Minister of Finance and Development Planning is hereby authorized to issue monthly instructions to the Central Bank of Liberia to affect a direct debit to the General Revenue Account for the purpose of transmitting the Community Levy collected on behalf of ECOWAS as these amounts, though collected by the Government, are not included in the overall revenue projection and are collected particularly for ECOWAS.

(d) Budgetary appropriation for the Liberia Revenue Authority shall be paid immediately upon collection of revenue by the budgetary ratio 5% of revenue collection until its budgetary ceiling is realized in accordance with the Act Creating the Liberia Revenue Authority;

(e) All social development funds including the Land Rental Fees shall be transferred directly to the affected counties escrowed accounts

(f) There shall be a revenue sharing of 50% - 50% of all excess budgetary revenue collected from Real Property taxes between the Central Government and those Counties, Cities, Townships, and Boroughs for all excess budgetary revenue collected from Real Property taxes;

(g) The Ministry of Labor shall retain 5% of revenue generated for the enhancement of its digital tracking and service system to cover cost of providing those services at real time, so as to ensure efficiency in their services;

(h) The Liberia Revenue Authority will ensure the timely collection of all taxes to include SOEs' contributions, and arrears from road funds on a monthly basis and Maritime remittance payment being consistent with the LISCR Agreement. Provided that all contributions shall be remitted at most on a quarterly basis, while the Bureau of State Enterprise shall ensure that the

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financial reporting of all SOEs are presented fairly, taking into account the expenditure and revenue to the Ministry of Finance and Development Planning in keeping with Sections 58.1, 58.2, and 59 of the Amendment and Restatement PFM LAW of 2019.

(i) The Liberia Immigration Service (LIS) shall retain 5% of revenue generated for the enhancement for the issuance of VISA and Residence permits to cover cost of providing those services at real time, so as to ensure efficiency in their services.

(j) The Liberia Telecommunication Authority shall use not more than 8% of its share of revenue generated for the implementation of the digital transformation programs, which include the rollout of the Information Communication Technology (ICT) in the counties.

(k) The effective monitoring of all SOEs shall be conducted on a monthly basis by the BSE and the conduction of a debt vetting process of all public corporations for the purpose of collectibles and writing-off of uncollectable, at a cost of 0.25% of their gross income per annual as stated in the BSE Act.

(l) The Liberia Revenue Authority shall have viewing and garnishing rights to all internal revenue generating accounts of revenue generating entities to include all SOEs.

(m) The Liberia Revenue Authority and the Ministry of Mines and Energy shall coordinate to ensure the efficient collection of mining related taxes to include a mechanism for withholding at source.

(n) The Ministry of Post and Telecommunication shall retain 60% of revenue generated from mail conveyance to cover the cost of conveyance to ensure efficiency in their services.

(o) The Liberia Revenue Authority shall conduct a comprehensive reconciliation of all revenue transitory accounts. Amounts realized from said reconciliation shall be reported during the mid-year review of the budget. And the Liberia Revenue Authority shall have viewing and garnishing rights on all internal revenue generating accounts of revenue generating entities to include all States Owed Enterprises.

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(p) All spending and revenue generating entities shall submit quarterly reports to the Legislature through a specified procedure and reporting template to be regulated by the Committee on Ways, Means, Finance and Development Planning and Public Accounts and Expenditure Committee; For the purpose of providing a comprehensive report on the actual performance of FY-2025 budget, all spending entities shall present a comprehensive expenditure reports to the Legislature through the Committee on Ways, Means, Finance and Development Planning and the Public Accounts Committee and Expenditure Committee on or before 15th of the months following 1st, 2nd and 3rd quarters of the year with last being submitted before January 31, 2026.

(q) The Ministry of Public Works, for the purpose of attaining value for money shall submit periodic reports to the Legislature all relevant information on contracts implemented by the Ministry, the individual specifications and road designs with the Bill of Quantities (BOQ) and contracts for road constructions of FY-2025 proposals after implementation.

(r) That all revenue collected from the Road Fund shall be remitted to the Road Authority by the Ministry of Finance and Development Planning as collected, while 1.5% of said fund shall be for the administration of the Road Fund Authority.

(s) That by the passage of the budget the Legislature affirms and gives approbation to the **US$0.30** levy on every gallon of petroleum products imported into the Republic of Liberia. Consistent with the Act establishing the National Road Fund Office, to be collected by the Liberia Revenue Authority (LRA) and deposited into the Account of the National Road Fund, this is an integral part of the National Budget.

(t) The Legislature shall set ceiling on applicable expenditures for the Fiscal Board, National Council of Chiefs, County Council and County Support Offices consistent with the Local Government Act of 2018.

SECTION-5: CEILING ON EXPENDITURES FOR BUDGET YEAR 2025

(a) For the administration of the affairs of the Government of Liberia during the Fiscal Year 2025, the President of Liberia is hereby authorized to spend and disburse the amount of same being **US$880,661,873.00**

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

SECTION 6: Expenditure Control and Monitoring Policy Measures

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

1. **Managing Personnel Cost Across MACs:** The Ministry of Finance and Development Planning shall review personnel services costs in collaboration with the CSA and submit its findings and recommendations.

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

3. **The control of additional employment.** There shall be no addition to the GoL Central Government payroll without the express approval of the MFDP and the CSA.

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

5. **Transition to fiscal decentralization**: All payrolls generated by Ministry of Internal Affairs, Civil Service Agency, and Ministry of Finance and Development Planning for local government shall be shared with Local County Authority for verification for the purpose of fiscal decentralization accountability.

B. Budgetary appropriation for the Liberia Revenue Authority shall be paid immediately upon collection of revenue by the budgetary ratio 4 percent of revenue collection until it budgetary ceiling is realized in accordance with the Act Creating the Liberia Revenue Authority;

C. Enrollment of Pensioners on the NASSCORP Payroll: Due to the huge number of retired Civil Servants, to curb the high risk of funding for enrollment into the NASSCORP Payroll, 8 million of the amounts appropriated for Domestic Debt shall be paid against Government of Liberia obligation to NASSCORP.

D. As the Government has highlighted road rehabilitation as a priority in the ARREST Agenda for Inclusive Development with the plans to procure several earth moving machines/equipment and bailey bridges through the Ministry of Public Works, the government shall ensure that the quality of the machinery is durable, reflects value for money, and procured at competitive prices. The purchase of these equipment/Machines, rock crushers and bailey bridges shall be financed using the Road Fund over a period not to exceed Four years.

SECTION 7: CONTEXT AND STRUCTURE OF THE NATIONAL BUDGET

(a) The Minister shall oversee the preparation of the National Budget in the context of a medium-term fiscal framework for purposes of achieving national objectives over a multi-year period. The fiscal framework for the National Budget should be based on estimates for the fiscal year and for the two subsequent years, which take into account the economic and development policies that are consistent with the Government's declared medium-term economic and fiscal objectives.

SECTION 8: BUDGET OVERSIGHT BY THE LEGISLATURE

(a) Each spending entity for which appropriations have been made in this budget shall submit a Quarterly Budget Performance Report to the National Legislature, through a specified procedure and reporting template to be regulated by the Committees on Ways, Means, Finance and Development Planning and the Public Accounts and Expenditure; with explanatory notes of the quantitative and qualitative results for spending the appropriations herein provided. The reports are due within fifteen (15) days after the end of each Quarter. The Legislature shall hold

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quarterly budget performance review sessions and shall invite MACs to said sessions as deem appropriate.

(b) The Liberia Revenue Authority is hereby required to provide regular updates to the Ways, Means and Finance Committee of both Houses on the performance of State-Owned Enterprise with respect to their contribution to the National Budget.

(c) The Ministry of Finance and Development Planning, Bureau of State Enterprises, and the Civil Service Agency shall work with the Legislature, through the Ways, Means, and Finance Committees to standardize all remunerations across government entities including State-Owned Enterprises, consistent with the Standardization Act of 2019.

(d) Upon failure of a spending entity to present timely report to the National Legislature, the Executive shall take appropriate actions that may lead to the loss of pay for the head of the defaulting entity.

SECTION 9: POLICY GOVERNING TARGETED APPROPRIATIONS

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

(b) Constituency Sensitive Spending: the quarterly financial statement report to the legislature by spending entities of Government shall include specific activities and programs implemented in the various counties.

(c) Deficit Financing: The Debt Management Committee (DMC) and the Minister of Finance and Development Planning can authorize short-term financing for MACs/SOEs in accordance with the below listed conditions:

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1. There is an appropriation in the budget of the MACs against which the financing is taken;
2. There is a clearly identified revenue stream receivable/cash collateral against which the borrowing is taken;
3. Repayment of the financing will be done within the fiscal year during which the financing is taken.

To ensure repayment, the MFDP is authorized to freeze and garnish the account of any SOEs that will default on their short-term financing with any commercial bank after the repayment period.

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

SECTION 10: EFFECTIVE DATE:

This Act, shall take effect immediately upon publication into handbills.

ANY LAW TO THE CONTRARY NOTWITHSTANDING

1.2 President's Message

REPUBLIC OF LIBERIA

THE PRESIDENT

JNB/MOS/2074/RL/2024

November 18, 2024

The Presiding Officer
The Honorable House of Representatives
Capitol Building, Monrovia, Liberia

Honorable Presiding and Distinguished Members of the House of Representatives:

As an integral part of moving our country forward, I have the honor to submit to the 55th Legislature, the proposed National Budget for the period beginning January 1, 2025, and ending December 31, 2025. This submission is in furtherance of our previous communication to your honorable body, and pursuance of Section 17.1 of the Amended and Restated Public Financial Management Act of 2009.

1. Resource Envelope

The total revenue envelope is projected at **US$851.76 million**, of which Domestic Revenue constitutes **US$791.76 million** or **93 percent** of the total envelope. This includes Tax Revenue of **US$633.37 million** or 80 **percent** of domestic revenue, Non-Tax Revenue of **US$138.5 million** or 17.4 percent, and Contingent Revenue of **US$18.8 million** or **2.3 percent**. The Contingent Revenue forecast has been tagged to corresponding expenditures, which will be disbursed later during the year when appropriate contingent revenue items are raised.

External resources amount to US$60 million, or 7.0 percent of the total revenue envelope, to be sourced from the World Bank (US$40 million) and the European Union (US$20 million). This represents a 50 percent increase in external resources from FY2024.

The increase in the resource envelope is on account of the steady performance of domestic revenue, especially taxes on income and profits, goods and services, and international trade.

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The Honorable House of Representatives
Capitol Building, Monrovia, Liberia

2. Expenditure Categories and Major Sources

Seventy percent or US$598 million of the total proposed budget is allocated for recurrent expenditure, 12 percent, or US$102.8 million for asset accumulation, including almost US$98 million for Public Sector Investment Plan (PSIP), and 16 percent, or US$137 million for public debt service, and 2.2 percent or US$18.8 million for Contingent Expenditure.

The recurrent expenditure is intended to cover the costs of routine Government operations, while PSIP expenditures will provide resources for the implementation of critical development interventions under the ARREST Agenda for Inclusive Development (AAID). The outlay for debt service is part of the Government's ongoing efforts to reduce current debt stock and ensure that our debt profile is within the framework of the Medium-Term Debt Sustainability Strategy (MTDS).

3. Macroeconomic Context and Outlook

Real GDP for 2025 is projected at US$3.97 billion to reach three billion, nine hundred seventy-nine million, eight hundred thousand, which will be more than two hundred million more than the forecast for 2024. This means ***the Liberian economy is projected to grow by 5.8 percent in 2025, up from a forecast of 5.1 percent in 2024***. The 2025 projections are based on strong performances in the mining and panning sector (8.5 percent), the manufacturing sector (6.9 percent), the agriculture & fisheries sector (5.2 percent) and the services sector (5.0 percent).

The growth forecast for the period of the ARREST Agenda (2025-2029) remains promising, with an average growth rate of 5.9 percent. This upward performance will be influenced by investments in public sector projects and the mineral sector supported by structural reforms in key sectors such as energy, trade, transportation, and financial services.

The top two contributors to GDP in 2025 will be the services sector with about 38 percent and the agriculture and fisheries sector about 29 percent. The rest will be mining and panning at 19.2 percent, forestry at about eight 8, and manufacturing at 6 percent.

Inflation is expected to slow down to 5 percent from six percent in the 2024 Consumer Price Index (CPI). Inflationary pressures are forecasted to moderate on average to 6.0 percent in 2025 and to fall further to 5.2 in 2026, down from 7.7 percent projected on average in 2024. Changes in consumer prices are forecasted to average 5.4 percent in the medium term (2025-2027).

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4. Spending Priorities

Honorable Presiding and Members of the House of Representatives

This administration is taking deliberate steps to invest in programs that have real impacts on the current and future well-being of our people. Consequently, in this proposed budget, ***we are increasing the proportion of PSIP expenditure from US$67.4 million in FY2024 to US$98 million in FY2025***, a 31 percent increase. This increase is informed by the adequate allocation of resources for the implementation of the ARREST Agenda projects and programs, which amounts to US$87 million or 86 percent of PSIP. The allocations for the ARREST-specific PSIP projects are meant to initiate projects and programs for the first year of the national development plan.

In the **Agriculture sector**, in addition to allocation to address administrative costs for the ministry, we have also allocated US$7 million under the PSIP for the first year of the ARREST Agenda to robustly fund critical interventions in agriculture value-chain programs. This will enable the acceleration of research, increase extension services to producers, and commence the drive towards value addition in the form of processing, storage, and distribution. A vibrant and efficient agricultural value chain program will increase productivity, reduce reliance on imports, and increase our export base potential in the agriculture sector.

For **Roads** and infrastructure, US$52.9 million has been allocated, including US$37.6 million for the rehabilitation of major roads. This will encompass the rehabilitation of rural roads and the construction of bailey bridges across the country. Also included in this envelope is counterpart funding for ongoing works on key road corridors such as the Saclepea – Zwedru segment of the SECRAMP project, the Sanniquellie – Loguatuo highway, and the Salayea – Beyan Town section of the Gbarnga – Mendikorma highway. An additional US$15 million has been set aside for the Pliable Roads Program and other infrastructure improvements. This is meant to keep city streets, community roads, and farm-to-market roads accessible, especially during the rainy season.

Other interventions will include the rehabilitation of the road from the Freeport of Monrovia to St Paul's Bridge, upgrade of the Roberts International Airport, traffic lights, expansion of the Liberia Broadcasting System to have LNTV available in all fifteen county capital cities, and investments in energy projects in rural Liberia.

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In **Rule of Law,** there is a total of $3.7 million proposed for various projects. This includes US$1.1 million to continue the ongoing renovation of military housing and commence renovation works on the barracks of the Liberia National Police located on Horton Avenue in Monrovia. Other priorities in this spending package are the anti-drug program, "Kush Must Go", counterpart funding for the proposed new Temple of Justice complex, and the construction and rehabilitation of prisons across the country.

The **Education** pillar of the ARREST Agenda has US$5.3 million projected for PSIP projects. The major allocations in this portfolio are US$2.9 million for the renovation and expansion of school facilities for the Ministry of Education, the Monrovia Consolidated School System and the Booker Washington Institute. The Digital Transformation Program is set to continue with a $600,000 allocation for 2025 activities. Another priority spending in the education sector is US$1 million to strengthen school feeding, which will not only provide nutrition and set children on the path to healthier school life but will also keep them in school and support agriculture outputs through the procurement of locally grown food products.

For **Sanitation** and health, we are proposing under the PSIP to spend US$7.6 million, of which US$1.6 million will go to drug revolving funds at community pharmacies and US$1.9 for electricity and capacity expansion at the John F. Kennedy Memorial Hospital. Other PSIP priorities in the health sector are the reconstruction of CH Rennie Hospital in Margibi County and the upgrading of the Jackson F. Doe Memorial Hospital in Nimba County from a regional referral facility to a national referral hospital. For basic urban sanitation, US$2.5 million will be spent on the Clean Cities Campaign in Monrovia and Paynesville cities, the landfill project in Cheesemanburg, and solid waste management in the fifteen counties' capitals.

And, in **Tourism**, we are seeking legislation to create an autonomous tourism board. In anticipation of this outcome, we have proposed US$250,000 for various interventions including the development of plans and marketing strategies for the tourism sector to enable us to leverage our vast tourism potential.

This amount may increase subsequently for implementing those plans and strategies when the board is established and functional.

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Various sector ministries, agencies, and commissions have been allocated funds under their respective budgets to deliver programs, projects, and services in all the counties during FY 2025 in furtherance of our decentralization agenda. In addition, we have allocated US$10.5 million as direct funding to the counties to fund projects agreed by county stakeholders. This includes US$5.2 for the Social Development Fund, US$2.8 million for the County Development Fund, US$1 5 million to support the implementation of the fifteen County Development Agendas (CDAs), and US$0.8 million for the second phase of the Liberia decentralization support program.

Another nationwide spending priority we plan to introduce as part of the FY2025 plan is the National Service Program, for which US$1 million has been included in the PSIP portfolio. This program will fund volunteer services in the community and public sanitation, environmental protection, and tutorial services among others. This program will, among other things, prepare young people and instill in them the discipline to be positive contributors to society while at the same time providing them with some financial benefits.

Honorable Presiding and Members of the House;

Over the past six years, our public sector workers have had to contend with diminishing purchasing powers on account of ad-hoc reductions in their salaries in addition to the impacts of exogenous macroeconomic shocks. This is a problem we are committed to addressing during the course of this administration.

In the draft budget for FY2025, we have allocated more than sixteen million US dollars to fund the first set of measures in a multi-year effort aimed at addressing some of the remuneration concerns and challenges in the public sector. As a first step in this direction, we have allocated funds to ensure that all central government employees earning monthly gross salaries below the US$150 minimum as provided for in the Decent Work Act of 2015 will receive nothing less than US$150 as monthly gross salary beginning January 2025.

Second, the FY2025 budget will also be the start of a multi-year plan to address the perennial issue of volunteer workers in the health and education sectors.

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Capitol Building, Monrovia, Liberia

The estimated cost to fully put all these volunteer workers on the payroll is around US$15 million, which the Government cannot fully afford in FY 2025 given the competing demands on the fiscal space. However, we have allocated US$2.6 million in the FY2025 budget to enable the Ministries of Health and Education to begin addressing this challenge in FY 2025 after an exhaustive vetting exercise.

Third, we have allocated nearly US$3 million dollars in the draft budget for FY 2025 to ensure that nearly two thousand teachers with C-Certificates, B-Certificates, Associate and Bachelor's degrees who are currently being paid below their respective pay grades, receive salaries commensurate with their qualifications beginning January 2025. Similarly.

Fourth, we have allocated funds to add at least US$225 beginning January 2025 to the salaries of specialist doctors in the health sector who are being paid below their pay grades as the first action in the direction of fully regularizing their pay.

The fifth measure in our set of year-one actions is to adjust the salaries of the additional number of employees in the health, agriculture, and security sectors. This measure will result in a monthly salary increase of between US$25 and US$50. Nurses, midwives, and physician assistants will receive US$50 salary top-ups per month while other health workers will receive between US$25 to US$40 based on their levels. Other government employees in the agriculture and security sectors including AFL soldiers, EPS, police officers, and agriculture extension workers will also benefit from monthly salary top-ups ranging from US$30-US$40 per month.

In sum, about 28,200 government workers representing 45% of the government workforce are set to benefit from various forms of salary top-ups in FY 2025

The sixth and final part of the income support strategy entails implementing the provisions of the National Security Act of 2015, which mandates the Government of Liberia to cover the insurance costs for active-duty police officers. In the first-ever implementation of this law, over 5,000 members of the Liberia National Police will be provided with insurance coverage fully funded by the Government of Liberia beginning January 2025. This initiative is expected to offer additional support to these dedicated individuals who continue to sacrifice for our collective security under challenging conditions.

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Capitol Building, Monrovia, Liberia

Honorable Presiding and Members of the House of Representatives:

We are the first to acknowledge that the proposed increases do not put us where we truly desire to be. But what we have done should be construed as the first-year action in a multi-year effort to address issues and concerns in public sector remuneration. As we all work assiduously to broaden the fiscal space in subsequent years, further actions will be taken.

Sanitizing the payroll will create additional wiggle room and the outcomes of this process already indicate that we are headed in that direction. In January 2024, there were more than 65,000 names on the central government payroll. With rigorous effort at verification and documentation, that number is down to less than 61,200 at the end of October and the monthly wage bill had fallen from US$23.5 million to slightly over US$21 million.

This was one of the contributory factors to our ability to propose the minimum top-ups for selected sectors. As we indicated at the start of our administration, our success in the removal of ghost names from the payroll and stamping out fraud is crucial to our ability to make significant additions to public sector salaries across the board and at the same time stay within fiscally sustainable limits.

5. External Resources

The estimate for Official Development Assistance (ODA) is US$383.3 million, of which US$203.6 million will come in grants, and US$179.7 million in concessional loans. On-budget ODA amounts to S$60 million (US$40 million from the World Bank and US$20 million from the EU). The remaining US$323.3 million of ODA will be used on interventions that support Government priorities through the implementation of several projects in the following areas: US$144.4 million for human capital development (health, education, and social services); US$65.7 million for economic transformation (agriculture, commerce, and industry); US$41.9 million for infrastructure development; US$34.9 million for governance and anti-corruption; and US$32.2 million for environmental sustainability.

6. New Policies for FY2025

Honorable Presiding and distinguished Members of the Legislature,
As part of the reforms to our revenue and tax administration system, we are considering a number of new regulations and legislations that would provide clarity in the way different levels of income are taxed.

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The Presiding Officer
The Honorable House of Representatives
Capitol Building, Monrovia, Liberia

We will be submitting a bill to redistribute the tax burden by breaking up tax brackets with wide intervals between the lower and upper thresholds. This will lead to differentiation among the lump-sum tax bases and ensure that taxpayers closer to either the upper or lower extremes of existing tax brackets will pay different lumpsum amounts.

Another tax legislation will seek to rectify inconsistencies in the classification of taxation of income from services. We intend to create incentives for long-term investments by proposing lower tax rates for resident corporations compared to non-residents. We would also be asking for the non-residency period to be shortened from the present 180 days to 90 days.

Additionally, working with the National Legislature, we intend revenue-enhancing tax measures that will help support some of the critical social expenditures that we have earmarked in the social and other critical sectors.

In order to effectively leverage the benefits and opportunities of off-budget ODA, we have made it clear to our external partners that the use of external resources should be linked as closely as possible to the priorities of the ARREST Agenda for Inclusive Development (AAID). This is why we ensured that all development partners were involved as active participants in the conceptualization, consultations, and preparation of the national development plan and the County Development Agendas (CDA).

Honorable Presiding and Members of the House:

The cost of utilities for spending entities and SOEs has increased exponentially since the payment of bills was centralized under the auspices of the MFDP, which does not have the functional expertise to monitor, track, or verify the actual consumption by public institutions. As of January 2025, spending entities will have to directly negotiate their access to and cost of utilities with the relevant providers, on a prepaid basis, and account for associated costs in their recurrent budget. This will remove the current challenges of under-budgeting and utility providers having to sustain losses from services they provide to public institutions.

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The Honorable House of Representatives
Capitol Building, Monrovia, Liberia

Honorable Presiding and Members of the Legislature:

Over the years, we have witnessed a pattern of the National Budget being approved several weeks or months into the fiscal year for which the budget is intended. This has historically led to distortions in expenditure planning and the procurement processes for critically needed goods, services, and projects. Delays in meeting time-sensitive obligations such as debt service payments, counterpart contributions to ongoing projects and resource flows to sectors such as health, education, and security among others, have been the outcomes of this pattern

Against this background, and with a sense of urgency for confronting the challenges, we have endeavored to submit the budget as early as possible to afford the Legislature ample time for scrutiny, including engagements with Executive branch institutions and the conduct of public hearings. We hope this will lead to the passage of the budget before the close of FY2024.

7. Conclusion

Honorable Presiding and Members of the House of Representatives:

We all recognize that the FY2024 national budget served primarily as a transition budget for all government institutions, bringing with it various transitional challenges. One significant challenge was the increase in requests for budgetary transfers to address new spending priorities that arose as the fiscal year progressed. These challenges negatively affected both overall fiscal predictability and the specific predictability of the budget.

As we prepare for the budget approval process in the coming weeks, I urge all stakeholders to keep in mind that the revenue estimates and budget ceilings allocated to spending entities represent the best possible allocation decisions based on available projections for economic performance and development priorities for FY2025. This situation calls for us to exercise fiscal discipline by avoiding unrealistic increases in revenue estimates and making expenditure decisions that could pose significant risks during the budget execution phase.

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REPUBLIC OF LIBERIA

THE PRESIDENT

The Presiding Officer
The Honorable House of Representatives
Capitol Building, Monrovia, Liberia

The FY2025 budget coincides with the first year of the ARREST Agenda for Inclusive Development (AAID), our national development plan for 2025 to 2029., which will be finalized and launched in the coming weeks. This is why we have allocated about 86 percent of PSIP expenditure to sectors that are at the forefront of the AAID. It is our hope that the leadership and members of the National Legislature will demonstrate your support for the AAID by approving the resources that have been allocated.

Finally, Honorable Presiding and Members of the Legislature, please be assured of the sentiments of my highest regards and please accept the Draft National Budget for FY2025 for your review and approval.

Sincerely yours,

Joseph Nyuma Boakai, Sr.

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1.3 Preface

PREFACE TO THE BUDGET

Macroeconomic Context and Outlook

The Liberian economy is projected to grow by 5.8 percent in 2025- a 0.7 percentage point upgrade on the earlier forecast for 2024 and 5.9 percent on average over the medium term (2025–2027), on account of strong activities in mining, investment in infrastructure, agriculture and manufacturing, with support from development partners and more vibrant economic activities fueled by improved electricity supply.

The medium-term growth forecast (2025-2027) remains promising, with an average growth rate of 5.9 percent. This growth will be supported by investments in public sector projects and the mineral sector, coupled with structural reforms in key sectors such as energy, trade, transportation, and financial services. The Mining sector is forecasted to record a growth of 8.5 percent in 2025 which is 3.4 percentage points increase when compared with 2024 forecast (5.1 percent). This increase is partly attributed to growth in the iron ore and diamond sub-sector. The medium-term forecast of 7.4 percent is based on an anticipated increase in gold and iron ore mining.

Growth forecast for the Agriculture & Fisheries sector is put at 5.2 percent in 2025, up from a projection of 4.8 percent in 2024 mainly informed by an anticipated increase in the production of rubber, rice, cassava and palm oil. The Services sector is projected to grow at 5.0 percent in 2025, down from a more optimistic earlier forecast of 5.3 percent. The sector is forecasted to record an average growth of 5.0 percent in the medium term based on anticipated fall in financial services. Activities in the manufacturing sector are projected to edge upwards in both 2024 and 2025 based an increased forecast for Cement and Beverages & Beer. Cement production is expected to increase by 6.0 percent in 2024 and 5.0 percent in 2025 which is fueled by the increased activities in the construction sub-sector. It is forecasted to remain flat in the medium term. Beverages and beer production is forecasted to grow significantly from 4.0 percent in 2024 to 7.0 percent in 2025 based on the desire to consume locally manufactured beverages and the relatively high cost of importation of foreign beverages which has pushed prices upwards compared to the domestic ones. The Forestry sector has registered low growth in recent years based the protocols signed on forest conservation. The sector's growth remains flat at 1.2 percent from 2023, 2024 and 2025, and continue at this pace through the medium term and beyond.

The Liberian economy is susceptible to external shocks due to its dependence on the export primary products and the low manufacturing base of the economy. A sharp decline in the prices of primary products and/or an increase in the prices imported commodities would create fiscal imbalances for the economy.

The Liberia dollar is projected to depreciate against the US dollar on average by 6.8 percent to L$209.1/US$1.00 in 2025 up from L$195.8/US$1.00 on average in 2024. This development is largely driven by the persistent high demand for foreign exchange to facilitate payments for imports, mainly to replenish depleted stocks and for transactions outside the banking system. As at October 25, 2024, the exchange rate was L$191.3/US$1.00 which represents 2.8 percent depreciation for the same period in 2023, when the exchange rate was L$186.2/US$1.00. It is projected to depreciate further on average to L$211.5/US$1.00 in the medium term (2025-2027).

Inflationary pressures are projected to slow down to 5.1 percent in 2025, down from a projected average of 6.3 percent in 2024. It is projected to further moderate marginally to 5.0 percent in the medium term (2025-27) on account of tight monetary policy measures. Headline inflation for the month of September 2024 is recorded at 7.7 percent, a 2.8 percentage point decline from the 10.5 percent of January 2024. At end September 2024, food and non-alcoholic beverages inflationary pressures plummeted by 23.2 percentage point when compared with the 26.1 percent reported in January of this year. On the other hand, non-food inflation increased by 5.9 percentage point for the same period. As at end-June 2024, the lending, average savings, and time deposit rates were unchanged at 12.4 percent, 2.1 percent, and 3.5 percent respectively. These rates are unchanged with reference to the previous month. These rates also remain the same constant year-on-year. Money markets instruments such as Swaps and placements were traded during the month. In the interbank operations, commercial banks continued to trade with non-interest-bearing swaps to ease the liquidity disparity among banks for their international and intra-country transactions.

The pattern of commercial banks' interest rates in 2023, on average, was largely unchanged compared to 2022. The average interest rates on lending, mortgage, and savings rose in the review period, while the interest rates on personal loans, time deposits, and certificate of deposits (CD) remained stable as in the previous year. Lending, mortgage, and savings rates rose by 83.2 basis points, 1.3 basis point, and 83.3 basis points in 2023 compared to increases of 16.4 basis points, 14.5 basis points, and 16.7 basis points, respectively, recorded in 2022. On the other hand, household loans, time deposits, and CD rates remained unchanged at 12.78 percent, 3.53 percent, and 3.25 percent, respectively, in 2023 compared to the levels in 2022.

In 2024, the current account deficit is projected to improve, mainly due to anticipated improvement in the trade deficit. Both merchandise exports and imports are expected to increase in 2024 and in the medium-term due largely to anticipated rise in Foreign Direct Investments (FDI). The projected growth in exports is expected to be led largely by gold, rubber, and diamond, whereas for imports, it is expected to be occasioned mainly by machinery & transport equipment, chemicals & related products, and animals & vegetable oil. Prospects for FDI in 2024 remain high. The peaceful transition to a new government in Liberia has implication to boast the country's investment profile as indicators are pointed to potential scale up of FDI in the country. The current account deficit is

1.3 Preface

estimated to improve to 22.6 percent of GDP in 2024 from 26.4 percent recorded in 2023. This is due to the projected increases in gold and iron ore exports and is expected to further improve marginally in 2025.

Table 1: Medium Term Macroeconomic Indicators

	Estimates			Projections				
Macroeconomic Indicators	2022	2023	2024	2025	2026	2027	2028	2029
Real GDP Growth (%)	4.8	4.6	5.1	5.8	5.9	6.0	6.0	6.0
Nominal GDP Growth (%)	4.0	4.4	4.8	5.1	5.4	5.7	6.1	6.5
Exchange Rate	152.9	175.0	195.8	197.9	205.6	210.0	214.4	218.3
Consumer Price Growth (period Average	7.6	10.1	7.7	6.0	5.2	4.9	4.8	4.8
Consumer Price Growth (End of period)	9.2	10.0	6.6	5.7	5.0	4.8	4.8	4.8
Current Account Balance (% of GDP)	-19.0	-26.4	-22.6	-21.9	-21.3	-19.4	-18.9	-16.6

Source: The Liberian Government and the IMF

1.2. Macroeconomic Assumptions

a. Macroeconomic condition is projected to remain favorable with real GDP growth averaging 5.9 percent in the medium term, based on increased activities in the primary sectors and the services sector;
b. Export is projected to rise due to an anticipated increase in the output of major primary commodities (Mining & Panning and Agriculture and Fisheries);
c. Government revenue is anticipated to increase given the expected rise in primary commodity export;
d. With the high demand for imported commodities, growth in the manufacturing sector is projected to fall and to average 5.9 percent in the medium term
e. Imports are expected to increase with increased activities in the mining sector and global demand for rubber anticipated to increase;
f. Government expenditure is projected to edge upwards based on anticipated increase in spending on public sector projects; and
g. Inflation is anticipated to fall to single digit (7.7% in 2024) and to average 5.4 percent in the medium term

2. Medium-Term Expenditure Framework (MTEF)

As part of the Government effort to move from line-item budgeting to Program Based Budget (PBB), the FY2025 budget is presented in the context of MTEF aligning the budget to the ARREST Agenda for Inclusive Development, incorporating Gender Responsive Planning and Budgeting, Climate Change Adaptation, and Performance Management and Compliance System interventions. This will ensure consistent linkages between the medium and long-term policy objectives in the national development plan and the national budget. Some of the projects captured in the FY2025 National Budget will be implemented over a medium-term period, and are aligned to the objectives and pillars of the ARREST Agenda.

3. Budget Policies

The Government policies are aimed at ensuring macroeconomic stability, expanding the domestic tax based, increasing capital formation, as well as consolidating private sector development. For effective and efficient service delivery, and budgetary controls, the following policies have and will guide budgetary allocations and execution respectively.

a. The cost of utilities for spending entities and SOEs has increased exponentially since the payment of bills was centralized under the auspices of the MFDP, which does not have the functional expertise to monitor, track, or verify the actual consumption by public institutions. As of January 2025, spending entities will have to directly negotiate their access to and cost of utilities with the relevant providers, preferably on prepaid basis, and account for associated costs in their recurrent budget. This will remove the current challenges of under-budgeting and utility providers having to sustain losses from services they provide to public institutions.
b. The IFMIS Budget Module System has been operationalized to migrate from the BMS which will allow Spending Entities to prepare and submit their budget proposals and allotments requests to the MFDP for processing and disbursement of funds. A total of twenty-four (24) spending entities were piloted during the first phase of the operationalization.
c. Budget holders, such as the Ministries of Health and Education, are responsible to determine the eligibility of recipients of Grants and Subsidies in keeping with the policy governing this program.

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d. Given the critical nature of compensation and medical consumables, no adjustments will be allowed to or from these major expenditure lines.
e. To ensure fiscal prudence, compensation and consultancy services will jointly be managed by the Ministry of Finance and Development Planning (MFDP) and the Civil Service Agency (CSA). The intent is to ensure the proper management of the fiscal impact of compensation and consultancy services.
f. Provision for domestic and foreign travels must be in compliance with GoL Fiscal Rules and the Revised Travel Ordinance.
g. GoL will mobilize resources and plan for immediate response to unforeseen natural disaster including the outbreak of plagues that pose threat to human existence.
h. The General Services Agency (GSA) and the Public Procurement and Concession Commission (PPCC) will continue to review recurrent cost of rental and lease agreements for cost effectiveness and value for money.

4. Public Debt Portfolio

Total public debt stock as at end-December 2024 is US$2,588.05 billion, of which US$1,071.31 billion or 41.39 percent constitutes domestic debt while US$1,516.74 billion or 58.61 percent represents external debt. The domestic creditors include the Central Bank of Liberia (CBL) US$740.11 million (69.08 percent), commercial banks US$201.29 million (18.79 percent), other domestic sources such as NASSCORP, PMC/AMC and BMC jointly constitute US$111.33 million (10.39 percent) and GAC Verified and validated Vendors' claim constituting US$19.51 million (1.82 percent). Of the total external debt stock, multilateral debt is estimated at US$1,383.47 billion which constitutes about 91.21 percent, while bilateral debt is estimated at US$105.45 million accounting or 6.95 percent and commercial bank credit stands at US$27.8 million accounting for 1.84 percent as indicated in the table below.

Table 2: Debt Profile

Debt Maturity Profile	Indicator
Total Debt Stock as at end December 2024 (US$ Millio	2,588.05
Actual Revenue as at December December 2024 (US$	783.90
Debt Service as at December 2024 (US$ Million	108.78
Nominal GDP, 2024 (US$ Billion	4,756.00
Debt to GDP (%)	54.42%
Debt Service to GDP (%)	2.3%
Debt Service to Revenue FY2024 (%)	14.7%
Grace Period (Years)	
Lowest	-
Highest	10 Yrs
Redemption Period (Years)	
Lowest	1 Yrs
Highest	50 Yrs

Source: MFDP

4.2. FY2025 Debt Service Projection

The amount of the **US$153.00 million** or **16.1 percent** of the aggregate expenditure has been projected for core debt service. When compared to FY2024 Recast Budget of **US$106.89 million**, debt service for FY2025 has increased by **US$46.15 million** or **43.2 percent**. Of the total debt estimate, service to domestic liabilities accounts for **US$77.86 million** or **50.6 percent**. This amount is made up of principal repayment of **US$36.32 million** and interest service of **US$41.17 million**. External liabilities which account for **US$75.13 million or 49.4 percent,** constitutes core external debt to multilateral, bilateral, and external commercial creditors. Detailed information is found in Annex 1 (Public Debt Portfolio) of this budget.

5. Composition of Revenue

The total projected resource envelope for **FY2025** is **US$880.66 million**, depicting a **19.2 percent** (**US$141.80 million**) increase when compared to FY2024 approved Recast Budget of **US$738.86 million**. This growth is on account of steady performance of domestic revenue, especially, taxes on income and profit, goods and services, and international trade, as well as increase in external resources. Of this amount, **23 percent**, or **LRD40.66 billion** is projected to be mobilized in Liberian Dollars, while the remaining **77 percent**, or **US$678.57 million**, will be sourced in United States Dollars. The budget projection assumes an annual average exchange rate of **US$1 = LRD 197.95.**

Domestic Revenue which constitutes **91.4 percent** of the total revenue enveloped has increased by **16.5 percent** or **US$113.77 million** from **US$690.86 million** in FY2024 to **US804.63 million** in FY2025. The major components of domestic revenue are Tax Revenue which amounts to **US$639.01 million** or **79.4 percent,** and Non-Tax Revenue, **US$146.82 million** or **18.2 percent**. Contingent revenue of which the Liberia Petroleum Regulatory Authority (**US$12.8 million**), and Maritime DCO (**US$6 million**) are

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projected to contribute to, is **US$18.8 million** or **2.4** percent. Major classifications of tax revenue include Taxes on Income and Profit which accounts for **US$306.44 million (48 percent)**; Taxes on Property, **US$6.15 million (1 percent)**; Taxes on Goods and Services, **US$88.44 million (13.8 percent)**; Taxes on International Trade, **US$228.73 million (35.8 percent)**; and Other Taxes, including County Social Development Funds, **US$9.25 million (1.4 percent)**. The major categories of Non-Tax Revenue include Property Income, **US$115.91 million (78.9 percent)**; Administrative Fees and Charges, **US$30.22 million (20.6 percent)**; and Fines, Penalties, and Forfeits, **US$0.69 million (0.5 percent)**.

External resources amount to **US$76.04 million**, or **8.6 percent** of the total revenue envelope, to be sourced from the World Bank (**US$40 million**), the European Union (**US$20 million**), and domestic financing from T-Bills at the Central Bank of Liberia (**US$16.04 million**). This represents a **58.4 percent (US$28.04 million)** increase when compared to the **US$48.00 million** for FY2024.

Table 3: FY2025 Projected Revenue by Currency and Category

NATIONAL REVENUE BUDGET PROJECTED BY CURRENCY SPLIT							
CODE	REVENUE SOURCES	FY-2025 DRAFT BUDGET	LRD EQUIVALENT (billion)	USD EQUIVALENT	LRD EQUIVALENT	% OF DRAFT BUDGET IN USD	% OF DRAFT BUDGET IN LRD
		JAN-DEC	JAN-DEC	JAN-DEC	JAN-DEC	JAN-DEC	JAN-DEC
1	TOTAL GOVERNEMENT REVENUE	880,662	174,327,114	682,090	39,307,384	77.5%	22.5%
1.1	EXTERNAL REVENUE	76,035	15,051,128	76,035	-	100%	-
1.2	TOTAL DOMESTIC REVNEUE	804,627	159,275,986	615,100	38,666,595	76%	24%
	CARRYFORWARD	-	-	-	-	-	-
11	TAX REVENUE	639,013	126,492,545	481,633	31,153,357	75%	25%
111	TAXES ON INCOME AND PROFITS	306,439	60,659,513	236,698	13,805,149	77%	23%
113	REAL PROPERTY TAXES	6,148	1,216,969	4,755	275,793	77%	23%
114	GOODS AND SERVICES TAXES	88,443	17,507,363	47,816	8,042,160	54%	46%
115	INTERNATIONALL TRADE	228,733	45,277,662	190,643	7,539,892	83%	17%
116	OTHER TAXES (SDF)	9,250	1,831,038	9,250	-	100%	-
14	NON TAX REVENUE	146,815	29,061,980	102,934	8,686,201	70%	30%
141	PROPERTY INCOME	115,910	22,944,434	78,175	7,469,727	67%	33%
	o/w DIVIDEND/TRANSDERS/BUDGET SUPPORT	14,074	2,785,948	4,410	1,912,912	31%	69%
	o/w ROAD FUND	42,937	8,499,360	10,779	6,365,641	25%	75%
	o/w ROYALTIES AND RENTS	58,548	11,589,551	54,273	846,291	93%	7%
	o/w OTHER PROPERTY INCOME	351	69,575	347	933	99%	1%
142	ADMINISTRATIVE FEES	30,217	5,981,394	29,494	143,099	98%	2%
143	FINES, PENALTIES & FORFEITS	687	135,893	534	30,147	78%	22%
149	MISSCELANEOUS AND UNIDENTIFIED REVENUE	1	259	0	182	30%	70%
2	CONTINGENT REVENUE-DOMESTIC	18,800	3,721,460	18,800	-	100%	-
21	TAX REVENUE	6,000	1,187,700	6,000	-	100%	-
22	NON-TAX REVENUE	12,800	2,533,760	12,800	-	100%	-
2010	*Liberia Petroleum Regulatory Authority*	*12,800*	*2,533,760*	*12,800*	-	*100%*	-
13	EXTERNAL RESOURCES	76,035	15,051,128	76,035	-	100%	-
	International Monetary Fund	40,000	7,918,000	40,000	-	100%	
	European Union	20,000	3,959,000	20,000	-	100%	-
	Domestic Financing	16,035	3,174,128	16,035	-	100%	-
	CARRYFORWARD	-	-	-	-	-	-

Source: MFDP Tax Policy

6. Change in Tax Policy

The Government of Liberia, led by the Ministry of Finance and Development Planning (MFDP) and the Liberia Revenue Authority (LRA), has implemented significant fiscal reforms aimed at supporting domestic revenue mobilization and achieving regional integration objectives. Central to these reforms is the introduction of a Value-Added Tax (VAT), which is set to replace the existing Goods and Services Tax (GST) by FY2026. This reform aligns with the ECOWAS Protocol on Value Added Tax (VAT) (A/P2/7/96), supporting Liberia's commitments to both revenue enhancement and fiscal harmonization within the ECOWAS region. The National Legislature has approved a VAT rate of 18 percent bust adjusted to 15 percent in the approved budget for FY2025, which is projected to generate around US$216.42 million in FY2026. This shift is grounded in a Socio-Economic Impact Study, conducted with support from Development Partners, which carefully assesses the fiscal outcomes and socio-economic implications of VAT implementation for Liberia's economy.

Additionally, customs charges on petroleum products will now be applied on the import volume per gallon rather than on gallons lifted, an adjustment designed to streamline the revenue collection process and enhance compliance. For infrastructure funding such as the road fund, a policy reversal now mandates that BEA Mountain Mining Corporation to remit 100 percent of Road Fund fees, contributing US$3.9 million directly to road maintenance and development efforts.

Further, to optimize revenue from professional services, the withholding tax rate on presumptive taxes has been revised from 2 percent to 10 percent, a measure that aligns taxation on withholding taxes on income with regional standards and reflects the sector's revenue potential of US$400 thousand. In the administrative domain, the Police Clearance Certificate fee has been adjusted

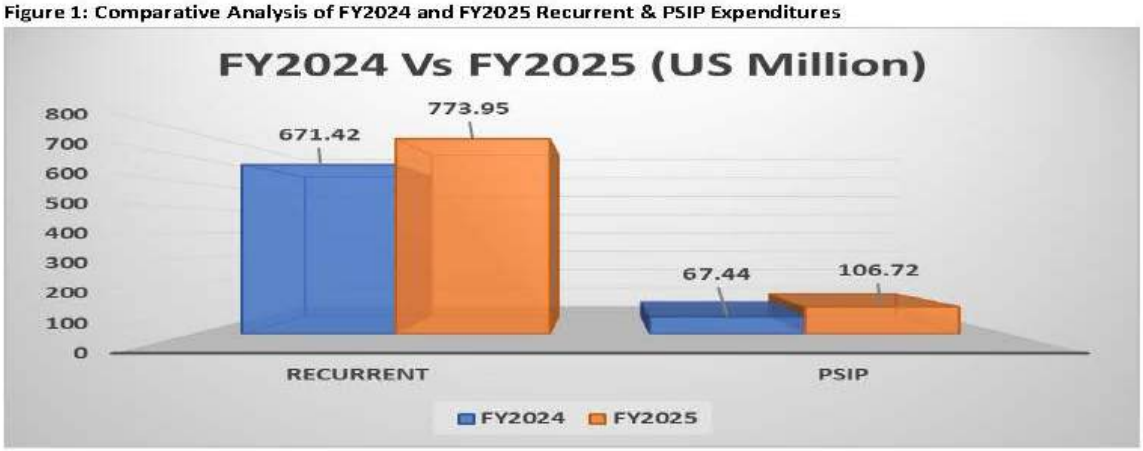
1.3 Preface

from LR$200 to US$5 or its equivalent in Liberian dollar at the prevailing exchange rate to accurately reflect processing costs and support administrative efficiency.

7. Expenditure Analysis

The total estimated expenditure for the FY2025 National Budget is **US$880.66 million,** consistent with the total revenue forecast for the period. The expenditure envelope is divided into two main categories, recurrent and public investment. In comparison to FY2024, there is a **15.3 percent (US$102.52 million)** upward adjustment to Recurrent Expenditure from **US$671.42 million** to **US$773.95 million,** and **58.2 percent (US$39.28 million)** from **US$67.44 million** to **US$106.72 million** respectively. Of the total expenditure envelope, recurrent expenditures account for **87.9 percent** while spending on public investment (PSIP) represents **12.1 percent.**

Figure 1: Comparative Analysis of FY2024 and FY2025 Recurrent & PSIP Expenditures



Source: Ministry of Finance and Development Planning, MFDP

8. Core Recurrent Expenditure

The total recurrent expenditure for FY2025 is **US$773.95 million,** of which core recurrent expenditure accounting for **755.15 million** is allocated as follows:

a. **Compensation of Employees:** The total personnel expenditure is **US$315.59 million**, representing **41.8 percent** of recurrent expenditure and **35.8 percent** of the total expenditure. The major components of Compensation include basic salaries for civil servants, military and paramilitary service, elected and appointed officials, and elected officials' staff.

b. **Goods & Services:** Spending on goods and services is projected at **US$138.71 million** accounting for **18.3 percent** of recurrent expenditure and **15.7 percent** of total expenditure. Key expenditure items include training of more LNP and AFL officers, drugs, vaccines and medical supplies, educational materials and supplies, agriculture input and supplies, food supplies for hospitals, prisons and educational facilities, examination fees, bank charges, capacity building, rental and leases and other operational expenses of the government.

c. **Subsidies:** Projected spending for subsidies is **US$2.95 million**, depicting **0.4 percent** of recurrent expenditure and **0.3 percent** of the total expenditure. Priority subsidies are targeted at complementing the efforts of private sector institutions providing basic social services to the population in the Social Development, Education and Health sectors as well the Industry and Commerce Sector.

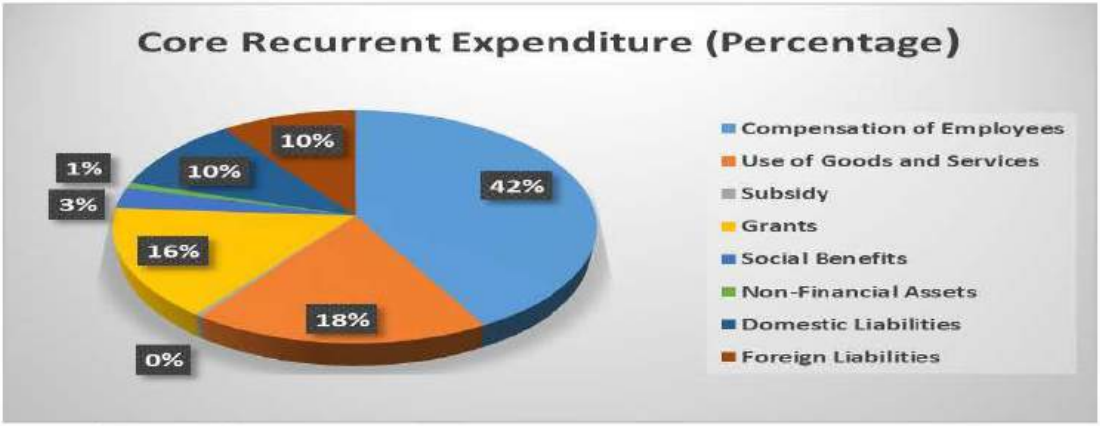
d. **Grants:** Total grants is projected at **US$117.01 million**, representing **15.6 percent** of recurrent expenditure and **13.4 percent** of total expenditure. Key Government transfers targeting public hospitals and health facilities across the country, payments to ECOWAS as trade tariff, contributions to international organizations as subscription fees, funding for tuition free policy, the implementation of Government's policy to reclassify universities and community colleges as grants recipients, operationalize newly created government institutions, including the Standard Laboratory Authority, compensation adjustment affecting social services, agriculture, and rule of law, and incorporating the intervention of Climate Change Adaption, and Gender Responsive Planning and Budgeting (GRPB) constitute this category of expenditure.

e. **Social Benefits:** Projected spending for this category of expenditure is **US$24.21.76+ million**, representing **2.9 percent** of recurrent expenditure and **2.5 percent** of total expenditure. Key expenditures include retirement benefits for former elected officials, judges, and pension funds for general civil servants, among others.

f. **Non-Financial Assets**: Projected spending for recurrent Non-Financial Assets is **US$6.07 million** or **0.8 percent** of recurrent expenditure and **0.7 percent** of total expenditure. Major components include vehicles, furniture and fixtures, civil works, maintenance of roads and bridges, ICT, etc.

g. **Debt Service:** Total debt service is projected at **US$153 million**, representing **20.3 percent** of recurrent expenditure and **17.4 percent** of total expenditure. Of the total debt service, **US$77.87 million** is projected to service domestic liabilities and **US$75.13** million is estimated to service foreign liabilities. The forecast for domestic liabilities accounts for **10.3 percent** of recurrent expenditures and **8.8 percent** of the total expenditure, while foreign liabilities' projection is **9.9 percent** of recurrent spending and **8.5 percent** of the total expenditure envelope. Key components of domestic debt include interest charges on securities, domestic loans, and government bonds. Foreign liabilities include multi-lateral and bi-lateral loans and interest charges on these loans.

Figure 2: Core Recurrent Expenditures



9. Contingent Expenditures

Consistent with revenue, an aggregate **US$18.8 million** or **2.1 percent** of recurrent expenditures has been risked and classified as contingent expenditures. Disaggregating this amount shows that goods and services account for **US$10.91 million (58 percent)**, subsidies **US$0.50 million (2.7 percent)**, grants **US$6.26 million (33.3 percent)**, social benefit **US$0.10 million (0.5 percent)**, and recurrent non-financial assets **US$1.03 million (5.5 percent)**.

10. Public Sector Investment Plan (PSIP)

The aggregate forecast for capital expenditure for FY2025 has increased by **58.2 percent (US$38.29 million)** from **US$67.44 million** in FY2024 to **US$106.72 million**, representing **12.9 percent** of the total expenditure portfolio. The growth in the ratio of PSIP spending to the overall budget is also an indication of adequate resource allocation to fund the implementation of critical interventions under the ARREST Agenda for Inclusive Development (AAID). The major share is allocated to the Infrastructure and Basic Services Sector, which accounts for **53.9 percent (US$57.49 million)** with road works **(US$52.86 million or 93.7 percent)** constituting majority of this amount. Investment in roads also accounts for **50.5 percent** of the overall PSIP.

The amount of **US$8 million** is estimated for intervention in the Agriculture Sector (Agriculture Value Chain), depicting an increase of **US$7 million** or **700 percent** when compared to FY2024 **US$1 million**. Counterpart funding to service commitments in various sectors is projected at **US$20.71 million** or **19.4 percent**. Other interventions include climate resilient initiatives, modernization and expansion of water facilities in the southeastern region, private sector investment program, support to decentralization program, upgrading the Jackson F. Doe Hospital, developing marketing strategy for tourism, providing housing for rural health workers and essential drugs for communities, construction of a national conference center, rehabilitation of At-Risk Youth, the fight against illicit drugs, and expanding the school feeding program. Detailed profile of all projects is found in the Annex 4.

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Table 4: FY2025 PSIP Summary by Sectors

PSIP	FY2025 Draft Budget	% Share
Grand Total	**106,714,632**	**100**
Public Administration	3,927,341	3.7
Municipal Government	9,700,000	9.1
Transparency & Accountability	2,387,866	2.2
Security & Rule of Law	4,424,000	4.1
Health	5,150,000	4.8
Social Development Services	3,579,000	3.4
Education	5,150,000	4.8
Energy & Environment	6,408,263	6.0
Agriculture	8,000,000	7.5
Infrastructure & Basic Services	57,488,162	53.9
Commerce & Industry	500,000	0.5

Source: MFDP

11. Allocations by Sectors

Sectoral allocations for FY2025 are as follows:

a. **Public Administration Sector**: The Public Administration sector is allocated **US$341.68 million** which is **39.8 percent** of the total Draft National Budget. Key drivers of this sector's allocation are compensation of employees, servicing of domestic and foreign debts, ECOWAS trade levy, social benefits, vendor share, and honoring of other legal obligations.

b. **Municipal Government Sector**: This sector has a total allocation of **US$38.93 million** or **4.4 percent** of the overall budget. Key components include compensation of employees, SDF, CDF, Cheesemanburg Landfill, and Urban Sanitation Project, as well as the transformation of solid waste management, decentralization, and the implementation of the County Development Agenda (CDA).

c. **Transparency and Accountability Sector**: The allocation for the Transparency and Accountability Sector is **US$29.22 million**, constituting **3.3 percent** of the total envelope. Major components of the sector's budget are the compensation of employees, the conduct audits, electoral legal reform and boundary delimitation, and other programs.

d. **Security and Rule of Law Sector:** The allocation for Security and Rule of Law Sector is **US$126.25 million**, representing **14.3 percent** of total expenditure. Key expenditure components under this sector are compensation of employees, food, fuel and lubricants, drugs and medical supplies for prisons and barracks, renovation of various barracks, construction of judiciary and justice complex, intelligence services, and security operations.

e. **Health Sector**: The Health Sector's allocation is **US$91.35 million**, representing **10.4 percent**. Compensation and compensation adjustments of health workers, food, fuel, lubricants, drugs, and medical consumables, as well as vaccines and vaccination supplies, Regional Diagnostic Center, rural housing facilities for health workers, medical equipment for health facilities, mental health intervention, establishing regional diagnostic center, the national drug revolving program, which will ensure the continuous supply of drug to health facilities, and transfers to public and private health facilities are major objects of recurrent expenditure.

f. **Social Development Services Sector**: The amount of **US$12.49 million** allocated for this sector reflects **1.4 percent** of the total expenditure. The key expenditures prioritized are compensation of employees, the fight against illicit drug, the street child project, legislative projects and support for the At-Risk Youth Rehabilitation program, etc.

g. **Education Sector**: The Education Sector's total allocation is **US$119.72 million**, representing **13.6 percent** of the total expenditure. Major expenditure components in this sector include compensation of employees, expansion and renovation of public school facilities, grants to universities, and the implementation of free and compulsory primary education, as well as tuition-free policy for tertiary education, with the aspiration of eliminating registration fees and all forms of the financial burden imposed on parents in the long-term, payment of WASSCE fees, educational materials and supplies, school feeding program, strengthening school monitoring and supervision, scholarships payment for local and international studies, etc.

h. **Energy and Environment Sector**: Allocation in the Energy and Environment Sector is **US$24.10 million**, representing **2.7 percent** of the total expenditure. Major expenditures in this sector include compensation of employees, climate resilient initiatives, River Gee Hydro project, and ensuring stable electricity during the dry season through the CLSG project under the West Africa Power Pool program.

i. **Agriculture Sector**: Allocation for this sector is **US$16.75 million**, representing **1.9 percent** of the total expenditure. Key expenditure components include compensation of employees, capital spending, repairs, agriculture value chain project, with specific focus in rice and cassava production, and vegetable and poultry farm, recruitment and placement of essential

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workers across the 15 counties, and maintenance of warehouses in anticipation of increased harvests from investments in previous fiscal years.

j. **Infrastructure and Basic Services Sector**: The total allocation in the infrastructure sector is **US$70.97 million**, representing **8.1 percent** of the total expenditure. The biggest drivers in this sector are the compensation of employees, road financing, the South Eastern Corridor Roads Asset Management Project (SECRAMP), Pliability Road Intervention, Meteorological Equipment, bailey beaches, procurement of machineries and equipment, etc.

k. **Industry and Commerce Sector**: The amount of **US$9.21 million** constitutes **1 percent** of total expenditure. Key expenditure components include compensation of employees, operationalization of the Liberia Standards Laboratory Authority, and Vulnerable Small Business Support Program.

12. Official Development Assistance (ODA)

The estimate for Official Development Assistance (ODA) is **US$381.78 million**, of which **US$242.11 million** will come in grants, and **US$139.67 million** in concessional loans. As presented in Annex 3, the amount of on-budget ODA is **US$60 million (US$40 million** from the World Bank and **US$20 million** for the EU). The remaining **US$321.78** million of ODA will be used on interventions that support Government priorities in the following areas: **US$144.38 million** for human capital development (health, education, and social services); **US$65.72 million** for economic transformation (agriculture, commerce, and industry); **US$41.92 million** for infrastructure development; **83.83 million** for governance and anti-corruption; and **US$32.22 million** for environmental sustainability.

In response to the United States Government's policy suspending all foreign aid, a total of **US$73.77 million** has been risked and classified as contingent grants. This amount which constitutes **19.3 percent** of the total off-budget interventions affects 4 sectors, with Education receiving the greatest impact of **US$34.79 million (47.1 percent),** followed by Health with **US$23.87 million (32.3 percent),** Agriculture with **US$11.20 million (15.2 percent)**, and Municipal Government with **US$3.98 million (5.4 percent).** Combined sectoral interventions by Government and partners, as illustrated below is **US$1,193.43 billion**.

Table 5: GoL and Donors' Intervention by Sector

SECTORS	GoL	Off-Budget				Grand Total
		Grant	Loan	Contingent Grants	Subtotal	
Total	**851,761,873**	**168,262,518**	**139,655,752**	**73,847,647**	**381,765,917**	**1,233,527,790**
Public Administration	336,683,397	65,175,715	13,726,812		78,902,527	415,585,924
Municipal Government	33,516,900	7,410,000		3,974,008	11,384,008	44,900,908
Transparency & Accountability	27,071,837	4,918,136			4,918,136	31,989,973
Security & Rule of Law	120,857,388	2,309,737			2,309,737	123,167,125
Health	85,832,192	38,545,245	16,344,505	23,871,293	78,761,043	164,593,235
Social Development Services	14,569,382	14,785,543	14,300,000		29,085,543	43,654,925
Education	114,767,252	1,738,051		34,799,438	36,537,489	151,304,741
Energy & Environment	23,008,928	12,877,622	19,336,879		32,214,500	55,223,428
Agriculture	15,230,746	15,359,785	25,324,587	11,202,908	51,887,281	67,118,027
Infrastructure & Basic Services	71,017,379	1,819,847	40,104,282		41,924,129	112,941,508
Commerce & Industry	9,206,472	3,322,836	10,518,687		13,841,523	23,047,995

Source: MFDP

13. State-Owned Enterprise

State-Owned Enterprises consolidated gross recurrent operating revenue estimate for FY2025 is projected at **US$362.65 million**, with GoL's estimated share of revenue accounting for **14.2 percent**, a **9.3 percent** increment when compared to the FY2024 estimate. The shares of revenue accrued to the BSE and other parties account for **2.7 percent**, with the net recurrent revenue estimated to be held by SOEs accounting for circa **US$301.24 million**, or **83.1 percent** of the gross recurrent operating revenue. The SOEs expected to contribute the largest to revenue for the FY2025 are LEC (**28.4 percent**) NASSCORP (**19.7 percent**), NPA (**9.4 percent**), LiMA (**9 percent**), LPRC (**8.1 percent**), and LTA (**6.4 percent**). The total estimated inflow to the sector for the fiscal period is circa **US$382.92 million**, of which GoL projected transfers to SOEs account for circa **US$18.27 million**, or **4.2 percent**. The details of the estimated recurrent operating revenue are covered in the Annex 2 (State-Owned Enterprises).

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14. Budget Reforms and Fiscal Transparency Initiatives

The Government of Liberia remains committed to ensuring continued improvements in its fiscal transparency and public participation ratings. The latest Open Budget Survey Report shows a significant improvement in budget transparency from 43 percent to 51 percent and public participation from 7 percent to 15 percent. To further improve these ratings, the MFDP has initiated number of actions including the expansion of the Fiscal Transparency Advisory Group (FTAG) to include other integrity institutions and Civil Society Organizations (CSO), the production and timely publication of budget performance reports. For the first time, a citizen version of the FY2024 Mid-Year Review was produced and widely circulated among citizens.

Furthermore, pre-budget consultations for FY2025 covered 11 counties (Bong, Margibi, Nimba, Lofa, Maryland, Grand Gedeh, River Gee, Grand Bassa, Gbarpolu, Bomi, and Grand Cape Mount) and brought together 440 representatives and citizens, including vulnerable and marginalized groups, such as disadvantaged groups, Persons with Disabilities (PWD), women groups, and the elderly amongst others.

In the FY2025 National Budget, the Government has considered 11 of the 25 expenditure recommendations, amounting to **US$15.8 million**. The recommendations are as follows: a) **US$0.90 million** to enhance climate information system and resilience, b) **US$0.5 million** to at-risk youth rehabilitation program, c) **US$0.30 million** to support the National Commission on Disability and the Albino Society, d) **US$1 million** to the fight against illegal drugs ("KUSH Must Go" project), e) **US$0.65 million** for decentralization, f)**US$2.15 million** for land fill and urban sanitation, including clean cities, g) **US$2.3 million** to expand and improve educational infrastructure, including school facilities, h) **US$0.30 million** to improve school monitoring and supervision, i) **US$1 million** to expand and improve the existing school feeding program, j) **US$6.60 million** for drugs and medical consumables, of which **US$1.6 million** is for community pharmacy, and k) **US$0.10** million to begin providing housing for rural health workers. The summary of the citizens' recommendations is included in the annexure of this budget.

15. Gender Responsive Planning and Budgeting

The Government of Liberia continues to use GRPB as a tool to address gender inequalities and ensure fair and equitable distribution of resources. As part of this effort, Government employees are disaggregated by sex, while the implementation will be rolled out to additional 12 spending entities. An aggregate **US$0.65 million** is forecasted to undertake GRPB activities for the fiscal year as presented in the annexure.

16. Fiscal Decentralization Transfer

The aggregate allocation for fiscal decentralization transfer is **US$9.23 million**. As shown below**, US$2.79 million** is projected for County Development Fund (CDF), **US$5.29 million** for Social Development Funds (SDF), **US$0.37 million** for County Service Centers, and **US$0.75 million** for community sharing. The CDF, SDF, CSC, County Treasury frameworks are essential for the ARREST Agenda in the execution of the fiscal decentralization reform in the country. The transfers to the sub-national structures promote sustainable social development, and strengthen service delivery and fiscal participatory governance. Section 4.20 of the Local Government Act of 2018 emphasizes the transfer of county and social development funds impacted by the operations of concessions. The County Development Funds (CDF) is central government significant contributions to the sub-national structures for empowerment toward sustainable development.

Table 8: Beneficiaries of CDF, SDF, CSC, & Forest Sharing Agreement and Arrears

County	CDF Appropriation	SDF Appropriation	CSC Appropriation	Forest Sharing Agreement	Total
Total	**2,799,990**	**5,297,980**	**375,000**	**746,310**	**9,219,280**
Bomi	186,666	770,000	25,000		981,666
Bong	186,666	510,000	25,000		721,666
Gbarpolu	186,666	520,000	25,000	61,196	792,862
Grand Bassa	186,666	990,000	25,000	49,255	1,250,921
Grand Cape Mount	186,666	770,000	25,000	150,005	1,131,671
Grand Gedeh	186,666		25,000	99,258	310,924
Grand Kru	186,666		25,000	26,120	237,786
Lofa	186,666		25,000	36,586	248,252
Margibi	186,666	160,000	25,000		371,666
Maryland	186,666		25,000	26,120	237,786
Montserrado	186,666	77,980	25,000		289,646
Nimba	186,666	1,500,000	25,000	26,120	1,737,786
River Cess	186,666		25,000	62,689	274,355
River Gee	186,666		25,000	172,393	384,059
Sinoe	186,666		25,000	36,568	248,234

Source: MFDP

1.4 Revenue Table

REVENUE TABLE						MTEF			
CODE	REVENUE SOURCES	2022 OUTTURN	2023 OUTTURN	FY-2024 APPROVED BUDGET	FY-2024 RECAST BUDGET	FY2025 APPROVED BUDGET	FY-2026 OUTLOOK	FY-2027 OUTLOOK	FY-2028 OUTLOOK
		Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec
A	TOTAL GOVERNMENT REVENUE	808,832	793,316	738,860	738,860	880,662	833,549	840,718	890,754
B	EXTERNAL RESOURCES	134,200	187,015	42,434	48,000	76,035	40,000	-	-
C	DOMESTIC REVENUE	616,710	606,301	696,426	690,860	804,627	793,549	840,718	890,754
D	CARRYFORWARD	-	-	-	-	-	-	-	-
11	TAX REVENUE	489,176	523,521	539,525	571,539	639,013	642,993	681,018	721,324
111	TAXES ON INCOME AND PROFITS	212,647	231,307	244,948	274,908	306,439	306,238	324,612	344,089
113	TAXES ON PROPERTY	4,498	4,783	5,116	5,787	6,148	6,432	6,818	7,227
114	TAXES ON GOODS AND SERVICES	60,642	72,518	82,525	71,815	88,443	79,904	84,699	89,781
11461	*Maritime Revenue*	*10,057*	*9,750*	*14,000*	*14,000*	*14,000*	*14,000*	*14,840*	*15,730*
115	TAXES ON INTERNATIONAL TRADE	203,056	187,929	197,685	209,778	228,733	241,169	255,639	270,978
11511	IMPORT DUTIES	98,915	98,603	106,328	109,392	118,494	125,485	133,014	140,995
115114	*ECOWAS trade levy*	*6,005*	*7,170*	*7,461*	*7,574*	*8,056*	*8,532*	*9,044*	*9,586*
11512	OTHER CUSTOMS CHARGES ON IMPORTS	81,841	77,372	69,656	75,463	96,413	101,043	107,105	113,532
11513	EXCISE TAXES ON IMPORTED GOODS	21,815	11,610	21,389	18,157	13,583	14,384	15,247	16,162
1152	FEES AND OTHER LEVIES ON EXPORTS	486	343	311	214	243	257	273	289
1161	OTHER TAXES	8,333	26,984	9,250	9,250	9,250	9,250	9,250	9,250
14	NON-TAX REVENUE	127,535	82,780	156,901	119,321	146,814	150,556	159,700	169,430
141	PROPERTY INCOME	100,090	61,941	128,457	97,743	115,910	120,254	127,580	135,383
1412	o/w SOEs/ Budget Support/Dividend	3,322	1,762	15,952	13,323	14,074	15,952	15,952	15,952
141201	*LPRC*	*1,109*	*1,300*	*5,000*	*3,829*	*5,000*	*5,000*	*5,000*	*5,000*
141203	*NPA*	*800*	-	*7,500*	*6,142*	*5,850*	*7,500*	*7,500*	*7,500*
141209	*NAFAAA*	-	-	*2,000*	*1,276*	*2,000*	*2,000*	*2,000*	*2,000*
141207	*Other SOEs*	*1,413*	*462*	*1,452*	*1,853*	*1,224*	*1,452*	*1,452*	*1,452*
1417	o/w ROAD FUND		27,824	40,625	32,634	42,937	44,941	47,637	50,495
1415	o/w ROYALTIES & RENTS	71,121	41,225	71,308	51,287	58,548	59,160	63,777	68,709
14153	*Forestry*	*3,722*	-	*1,171*	*3,418*	*6,070*	*5,637*	*5,704*	*5,773*
14154	*Agriculture*	*391*	-	*591*	*596*	*977*	*1,029*	*1,084*	*1,140*
14155	*Mineral Mining*	*60,869*	-	*42,851*	*36,732*	*40,650*	*41,484*	*45,425*	*49,649*
14157	*Petroleum Mining*	-	*15*	*12,800*	*96*	*351*	*372*	*394*	*418*
14158	*Intangible Produce*	*6,140*	-	*13,896*	*10,444*	*10,500*	*10,639*	*11,171*	*11,729*
14159	OTHER TAXES ON INCOME	207	207	231	498	351	372	395	418
142	ADMINISTRATIVE FEES & CHARGES	498	20,190	27,942	20,701	30,217	29,151	30,900	32,754
14210	Ministry of Foreign Affairs (MFA)	4,611	4,644	5,000	2,344	2,974	3,150	3,339	3,539
14217	Liberia Immigration Services (LIS)	4,687	4,688	6,978	4,821	6,142	5,423	5,748	6,093
14220	Liberia Business Registry (LBR)	1,743	1,548	3,830	2,196	2,332	2,470	2,618	2,775
14227	Ministry of Labor MoL)	5,109	6,832	8,379	8,980	10,200	10,103	10,709	11,352
	Other Administrative Fees & Charges	2,286	2,479	3,755	2,361	8,568	8,005	8,486	8,995
143	FINES, PENALTIES & FORFEITS	427	650	499	611	687	1,150	1,219	1,292
149	MISCELLANEOUS AND UNIDENTIFIED REVENUE	8,581	-	2	0	1	1	1	2
-	TOTAL EXTERNAL RESOURCES	137,518	187,015	42,434	48,000	76,035	40,000	-	-
160	External Resources (Bilateral)	3,318	-	-	-		-	-	-
160111	USAID-FARA	3,318	-	-	-		-	-	-
170	External Resources (Multilateral)	134,200	187,015	42,434	48,000	76,035	40,000	-	-
		-	-	2,434	-	-	-	-	-
170111	AfDB		-	2,434	-	-	-	-	-
	External Resources-Grant	-	-	-	-	20,000	-	-	-
170112	European Union		-	-	-	20,000	-	-	-
	External Resources-Loan	134,200	103,965	40,000	40,000	40,000	40,000	-	-
170113	World Bank	54,200	65,000	40,000	40,000	40,000	40,000	-	-
170115	IMF-RCF	80,000	38,965	-	-	-	-	-	-
180	Domestic Financing	-	83,050	-	8,000	16,035	-	-	-
180112	Central Bank of Liberia-Tbills	-	83,050	-	8,000	16,035	-	-	-
2	*CONTINGENT REVENUE-DOMESTIC*		-	-	-	18,800	-	-	-
21	*TAX REVENUE*		-	-	-	6,000	-	-	-
211	Tax Revenue (Maritime - DCO)		-	-	-	6,000	-	-	-
22	*NON-TAX REVENUE*		-	-	-	12,800	-	-	-
2010	Liberia Petroleum Regulatory Authority(LPRA)		-	-	-	12,800	-	-	-
	CASH-CARRY FORWARD	-	-	-	-		-	-	-

1.4 Revenue Table

170111	AfDB	-	-	-	-	-	-
170112	European Union	-	-	-	20,000	-	-
170113	World Bank	65,000	40,000	40,000	40,000	40,000	-
170115	IMF-RCF	38,965	-	-	-	-	-
180	**Domestic Financing**	**83,050**	**8,000**	**8,000**	**16,035**	-	-
180112	Central Bank of Liberia-Tbills	83,050	8,000	8,000	16,035	-	-
2	***CONTINGENT REVENUE-DOMESTIC***	-	-	-	**18,800**	-	-
21	*TAX REVENUE*	-	-	-	6,000	-	-
211	Tax Revenue (Maritime - DCO)	-	-	-	6,000	-	-
22	*NON-TAX REVENUE*	-	-	-	12,800	-	-
2010	Liberia Petroleum Regulatory Authority(LPRA)	-	-	-	12,800	-	-
	CASH-CARRY FORWARD	-	-	-		-	-
UNCLASSIFIED REVENUE		**17,330**					
	UNCLASSIFIED REVENUE	17,330					

1.5 Fiscal Table

FY2025 FISCAL TABLE						
USD '000	FY2023 ACTUAL	FY2024 APPROVED RECAST BUDGET	FY2024 EST. OUTTURN	FY2025 BUDGET	FY2026 PROJECTION	FY2027 PROJECTION
TOTAL REVENUE ENVELOPE	793,316	738,860	738,860	880,662	833,549	840,718
TOTAL DOMESTIC REVENUE	606,301	690,860	690,860	804,627	793,549	840,718
CURRENT REVENUE	606,301	686,472	690,860	785,827	793,549	840,718
Tax Revenue	523,521	575,265	571,539	639,013	642,993	681,018
Non Tax Revenue	82,780	111,206	119,321	146,814	150,556	159,700
OTHER REVENUE	-	-	-	-	-	-
Carried Forward	-	-	-		-	-
Unclassified Revenue	-	4,388	-	-	-	-
o/w Unprocessed Revenue in Transit to LRA system FY-2022	-	4,388			-	
CONTINGENT REVENUE	-	-	-	*18,800*	-	-
Tax Revenue				6,000		
NOn Tax Revenue				12,800		
TOTAL EXPENDITURE	747,746	738,860	735,372	880,662	833,549	840,718
TOTAl RECURRENT	733,469	671,424	670,718	755,147	718,688	714,720
COMPENSATION	314,737	302,161	295,222	315,641	315,175	315,175
USE OF GOODS AND SERVICES	209,027	121,699	114,961	138,711	100,771	95,704
SUBSIDIES	3,450	3,638	3,674	2,951	4,051	4,051
GRANTS	86,942	111,956	106,792	117,008	130,254	130,254
SOCIAL BENEFITS	17,034	20,188	18,693	21,767	23,937	23,937
NON-FINANCIAL ASSETS(RECURRENT)	24,798	4,889	18,147	6,070	7,500	8,600
DOMESTIC LIABILITIES: INTEREST PMT	28,229	51,750	51,821	77,869	61,869	61,869
FOREIGN LIABILITIES	49,252	55,142	61,408	75,131	75,131	75,131
TOTAL PUBLIC SECTOR INVESTMENT PLAN (PSIP)	14,277	67,436	64,654	106,715	114,861	125,997
CONTINGENT EXENDTTURE	-	-	-	18,800	-	-
USE OF GOODS AND SERVICES				10,912		
SUBSIDIES				500		
GRANTS				6,255		
SOCIAL BENEFITS				100		
NON-FINANCIAL ASSETS(RECURRENT)				1,032		
FUNDING GAP (REVENUE MINUS EXPENDITURE)	(141,445)	(48,000)	(44,512)	(76,035)	(40,000)	-
FINANCING	187,015	48,000	48,000	76,035	40,000	-
DOMESTIC FINANCING	83,050	8,000	8,000	16,035	-	-
CORE	83,050	8,000	8,000	16,035	-	-
Grants			-			
Loans	83,050	8,000	8,000	16,035	-	-
EXTERNAL FINANCING	103,965	40,000	40,000	60,000	40,000	-
CORE	103,965	40,000	40,000	60,000	40,000	-
Grants	38,965	-	-	20,000	-	-
Loans	65,000	40,000	40,000	40,000	40,000	-
FISCAL BALANCE	45,570	0	3,488	(0)	0	-

1.6 Summary by Economic Classification

	Economic Classification	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	COMPENSATION OF EMPLOYEES	314,736,796	302,112,489	295,521,344	315,640,737	315,640,737	315,640,737
22	USE OF GOODS AND SERVICES	209,027,566	118,067,219	129,076,409	149,573,053	90,760,156	85,379,756
25	SUBSIDY	3,449,845	3,637,957	3,673,923	3,500,693	3,500,693	3,500,693
26	GRANTS	86,942,086	111,705,907	109,109,125	123,263,100	123,263,100	123,263,100
27	SOCIAL BENEFITS	17,033,925	20,187,896	18,692,810	21,867,216	21,867,216	21,867,216
31	NON-FINANCIAL ASSETS	39,074,418	76,256,419	66,069,378	113,817,074	125,198,781	137,718,660
41	DOMESTIC LIABILITIES	27,339,677	51,750,211	51,820,567	77,868,721	77,868,721	77,868,721
42	FOREIGN LIABILITIES	49,252,397	55,141,729	61,407,526	75,131,279	75,131,279	75,131,279
	Grand Total	**746,856,710**	**738,859,827**	**735,371,082**	**880,661,873**	**833,230,684**	**840,370,162**

1.7 Sector Summary

	Sector	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
	UNSPECIFIED	5,280	-	-	-	-	-
01	Public Administration Sector	256,480,698	276,606,068	282,060,444	340,770,126	322,278,171	321,397,938
02	Municipal Government Sector	32,025,279	31,081,378	31,221,378	38,928,900	39,393,884	40,414,684
03	Transparency and Accountability Sector	60,483,176	23,883,210	24,204,793	30,131,189	27,291,505	27,326,417
04	Security and Rule of Law Sector	127,517,804	110,386,743	110,895,669	126,250,430	109,547,391	108,590,149
05	Health Sector	64,569,216	80,277,215	77,034,940	91,347,192	84,887,848	84,837,894
06	Social Development Services Sector	12,844,808	18,596,072	18,404,289	12,485,382	12,396,764	12,756,160
07	Education Sector	98,185,890	111,447,310	107,263,777	119,722,252	114,291,425	114,353,817
08	Energy and Environment Sector	28,496,450	19,558,079	19,034,359	24,102,191	22,091,041	22,562,225
09	Agriculture Sector	4,592,184	6,753,966	6,593,276	16,745,359	16,475,405	17,265,137
10	Infrastructure and Basic Services Sector	55,783,792	52,046,461	50,957,851	70,972,380	75,940,221	82,207,500
11	Industry and Commerce Sector	5,872,133	8,223,325	7,700,306	9,206,472	8,637,027	8,658,240
	Grand Total	**746,856,710**	**738,859,827**	**735,371,082**	**880,661,873**	**833,230,684**	**840,370,162**

1.7 Summary of Full Time Equivalent by Sector

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
01 PUBLIC ADMINISTRATION SECTOR	-	-	-	6,379	6,379	6,379
02 MUNICIPAL GOVERNMENT SECTOR	-	-	-	757	757	757
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	-	-	-	1,852	1,852	1,852
04 SECURITY AND RULE OF LAW SECTOR	-	-	-	15,207	15,207	15,207
05 HEALTH SECTOR	-	-	-	12,489	12,489	12,489
06 SOCIAL DEVELOPMENT SERVICES SECTOR	-	-	-	1,000	1,000	1,000
07 EDUCATION SECTOR	-	-	-	19,763	19,763	19,763
08 ENERGY AND ENVIRONMENT SECTOR	-	-	-	1,914	1,914	1,914
09 AGRICULTURE SECTOR	-	-	-	877	877	877
10 INFRASTRUCTURE AND BASIC SERVICES SECTOR	-	-	-	2,952	2,952	2,952
11 INDUSTRY AND COMMERCE SECTOR	-	-	-	855	855	855
Authorized Number of Positions - FTE	-	-	-	64,045	64,045	64,045

00 - UNSPECIFIED	**350,000**	**-**	**-**	**481,231**	**481,231**	**491,668**
01 - GENERAL PUBLIC SERVICES	**267,833,890**	**284,389,836**	**293,557,089**	**407,194,366**	**390,886,703**	**448,432,354**
02 - DEFENSE	**62,518,325**	**39,511,797**	**39,710,862**	**45,609,866**	**44,939,738**	**45,879,850**
03 - PUBLIC ORDER AND SAFETY	**59,133,097**	**54,915,865**	**56,754,173**	**80,599,197**	**76,844,691**	**78,142,879**
04 - ECONOMIC AFFAIRS	**32,126,705**	**32,888,410**	**31,670,752**	**108,137,118**	**52,910,179**	**55,231,599**
05 - ENVIRONMENTAL PROTECTION	**1,220,922**	**1,830,427**	**1,354,588**	**2,414,466**	**1,704,919**	**1,747,785**
06 - HOUSING AND COMMUNITY AMENITIE	**5,664,428**	**6,201,877**	**5,990,689**	**10,093,071**	**7,731,648**	**7,962,826**
07 - HEALTH	**64,261,351**	**75,994,794**	**73,543,393**	**91,154,991**	**86,926,090**	**88,294,235**
08 - RECREATION, CULTURE AND RELIGI	**3,664,382**	**5,332,882**	**5,228,877**	**7,145,862**	**5,726,768**	**5,851,131**
09 - EDUCATION	**94,668,572**	**104,516,737**	**100,959,114**	**122,677,369**	**118,305,770**	**119,980,594**
10 - SOCIAL PROTECTION	**2,720,463**	**3,814,747**	**3,575,085**	**5,154,336**	**4,472,382**	**4,564,587**
TOTAL BUDGET	**594,162,135**	**609,397,372**	**612,344,622**	**880,661,873**	**790,930,119**	**856,579,507**

1.9 Sector Summary by Economic Classification

Sector	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
	5,280	**-**	**-**	**-**	**-**	**-**
22 USE OF GOODS AND SERVICES	5,280	-	-	-	-	-
01 Public Administration Sector	**256,480,698**	**276,606,068**	**282,060,444**	**340,770,126**	**322,278,171**	**321,397,938**
21 COMPENSATION OF EMPLOYEES	74,615,727	74,643,791	74,548,207	78,620,224	78,620,224	78,620,224
22 USE OF GOODS AND SERVICES	64,381,475	43,508,666	46,931,346	49,075,082	29,778,506	28,013,191
25 SUBSIDY	1,404,553	1,407,196	1,407,431	400,000	400,000	400,000
26 GRANTS	23,602,913	32,568,342	29,800,915	41,900,965	41,900,965	41,900,965
27 SOCIAL BENEFITS	8,630,046	9,195,782	9,253,165	9,727,650	9,727,650	9,727,650
31 NON-FINANCIAL ASSETS	7,253,910	8,390,351	6,891,287	8,046,205	8,850,826	9,735,908
41 DOMESTIC LIABILITIES	27,339,677	51,750,211	51,820,567	77,868,721	77,868,721	77,868,721
42 FOREIGN LIABILITIES	49,252,397	55,141,729	61,407,526	75,131,279	75,131,279	75,131,279
02 Municipal Government Sector	**32,025,279**	**31,081,378**	**31,221,378**	**38,928,900**	**39,393,884**	**40,414,684**
21 COMPENSATION OF EMPLOYEES	16,362,507	15,161,051	15,743,275	16,696,269	16,696,269	16,696,269
22 USE OF GOODS AND SERVICES	2,833,711	1,619,065	5,563,051	1,284,357	779,341	733,141
26 GRANTS	12,454,061	10,500,299	9,209,152	10,848,274	10,848,274	10,848,274
27 SOCIAL BENEFITS	-	12,210	12,210	400,000	400,000	400,000
31 NON-FINANCIAL ASSETS	375,000	3,788,753	693,690	9,700,000	10,670,000	11,737,000
03 Transparency and Accountability Sector	**60,483,176**	**23,883,210**	**24,204,793**	**30,131,189**	**27,291,505**	**27,326,417**
21 COMPENSATION OF EMPLOYEES	26,251,721	17,497,930	18,358,849	19,224,090	19,224,090	19,224,090
22 USE OF GOODS AND SERVICES	32,495,523	5,869,166	5,250,195	7,965,029	4,833,138	4,546,623
26 GRANTS	-	20,000	31,999	20,000	20,000	20,000
31 NON-FINANCIAL ASSETS	1,735,932	496,114	563,750	2,922,070	3,214,277	3,535,705
04 Security and Rule of Law Sector	**127,517,804**	**110,386,743**	**110,895,669**	**126,250,430**	**109,547,391**	**108,590,149**
21 COMPENSATION OF EMPLOYEES	58,931,555	60,255,239	58,296,505	62,725,623	62,725,623	62,725,623
22 USE OF GOODS AND SERVICES	57,869,270	30,189,619	34,057,119	43,918,615	26,649,589	25,069,761
26 GRANTS	1,271,860	1,832,704	1,832,702	2,206,751	2,206,751	2,206,751
27 SOCIAL BENEFITS	8,373,880	10,979,904	9,427,435	11,739,566	11,739,566	11,739,566
31 NON-FINANCIAL ASSETS	1,071,239	7,129,277	7,281,908	5,659,875	6,225,863	6,848,449
05 Health Sector	**64,569,216**	**80,277,215**	**77,034,940**	**91,347,192**	**84,887,848**	**84,837,894**
21 COMPENSATION OF EMPLOYEES	58,402,195	58,785,775	55,746,080	58,863,002	58,863,002	58,863,002
22 USE OF GOODS AND SERVICES	3,966,791	12,135,027	11,753,968	17,791,587	10,795,843	10,155,849
25 SUBSIDY	53,335	658,750	711,250	775,000	775,000	775,000
26 GRANTS	2,146,895	7,678,725	7,983,642	8,553,603	8,553,603	8,553,603
31 NON-FINANCIAL ASSETS	-	1,018,938	840,000	5,364,000	5,900,400	6,490,440
06 Social Development Services Sector	**12,844,808**	**18,596,072**	**18,404,289**	**12,485,382**	**12,396,764**	**12,756,160**
21 COMPENSATION OF EMPLOYEES	6,898,601	5,114,460	4,703,564	5,170,576	5,170,576	5,170,576
22 USE OF GOODS AND SERVICES	2,063,937	2,954,847	3,757,742	1,152,116	699,098	657,654
25 SUBSIDY	235,258	288,693	257,185	438,693	438,693	438,693
26 GRANTS	2,406,012	2,646,286	3,338,077	2,079,997	2,079,997	2,079,997
31 NON-FINANCIAL ASSETS	1,241,000	7,591,786	6,347,721	3,644,000	4,008,400	4,409,240
07 Education Sector	**98,185,890**	**111,447,310**	**107,263,777**	**119,722,252**	**114,291,425**	**114,353,817**
21 COMPENSATION OF EMPLOYEES	44,798,090	43,899,928	41,397,524	44,026,261	44,026,261	44,026,261
22 USE OF GOODS AND SERVICES	7,629,555	11,381,738	11,076,881	15,221,893	9,236,566	8,689,008

1.9 Sector Summary by Economic Classification

Sector	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
25 SUBSIDY	873,444	838,250	853,191	987,000	987,000	987,000
26 GRANTS	44,652,978	51,394,989	52,236,204	53,942,098	53,942,098	53,942,098
31 NON-FINANCIAL ASSETS	231,823	3,932,405	1,699,977	5,545,000	6,099,500	6,709,450
08 Energy and Environment Sector	**28,496,450**	**19,558,079**	**19,034,359**	**24,102,191**	**22,091,041**	**22,562,225**
21 COMPENSATION OF EMPLOYEES	8,385,548	7,202,645	7,147,625	7,703,354	7,703,354	7,703,354
22 USE OF GOODS AND SERVICES	17,181,541	6,770,580	6,909,486	6,766,919	4,106,132	3,862,714
25 SUBSIDY	-	-	-	500,000	500,000	500,000
26 GRANTS	-	1,486,793	1,467,916	2,635,542	2,635,542	2,635,542
31 NON-FINANCIAL ASSETS	2,929,361	4,098,061	3,509,332	6,496,376	7,146,014	7,860,615
09 Agriculture Sector	**4,592,184**	**6,753,966**	**6,593,276**	**16,745,359**	**16,475,405**	**17,265,137**
21 COMPENSATION OF EMPLOYEES	4,336,808	4,200,003	4,284,446	5,869,781	5,869,781	5,869,781
22 USE OF GOODS AND SERVICES	248,335	1,049,795	1,320,642	2,740,309	1,662,805	1,564,232
26 GRANTS	7,041	93,168	74,079	59,769	59,769	59,769
31 NON-FINANCIAL ASSETS	-	1,411,000	914,109	8,075,500	8,883,050	9,771,355
10 Infrastructure and Basic Services Sector	**55,783,792**	**52,046,461**	**50,957,851**	**70,972,380**	**75,940,221**	**82,207,500**
21 COMPENSATION OF EMPLOYEES	10,141,200	9,876,274	9,860,851	10,544,841	10,544,841	10,544,841
22 USE OF GOODS AND SERVICES	20,171,435	1,799,084	1,883,995	2,024,072	1,228,196	1,155,387
25 SUBSIDY	883,255	445,068	444,866	400,000	400,000	400,000
26 GRANTS	321,750	1,641,301	1,555,520	366,301	366,301	366,301
27 SOCIAL BENEFITS	29,999	-	-	-	-	-
31 NON-FINANCIAL ASSETS	24,236,153	38,284,734	37,212,619	57,637,166	63,400,883	69,740,971
11 Industry and Commerce Sector	**5,872,133**	**8,223,325**	**7,700,306**	**9,206,472**	**8,637,027**	**8,658,240**
21 COMPENSATION OF EMPLOYEES	5,612,844	5,475,393	5,434,418	6,196,716	6,196,716	6,196,716
22 USE OF GOODS AND SERVICES	180,713	789,632	571,984	1,633,074	990,941	932,196
26 GRANTS	78,576	1,843,300	1,578,919	649,800	649,800	649,800
31 NON-FINANCIAL ASSETS	-	115,000	114,985	726,882	799,570	879,527
Grand Total	**746,856,710**	**738,859,827**	**735,371,082**	**880,661,873**	**833,230,684**	**840,370,162**

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2023 Bud Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
	5,280	**-**	**-**	**-**	**-**	**-**
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	5,280	-	-	-	-	-
01 Public Administration Sector	**256,480,698**	**276,606,068**	**282,060,444**	**340,770,126**	**322,278,171**	**321,397,938**
101 NATIONAL LEGISLATURE	67,963,832	59,805,145	63,877,136	44,344,706	39,913,124	39,556,621
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	20,478,159	12,495,025	12,812,105	15,689,817	13,324,635	13,347,054
103 OFFICE OF THE VICE PRESIDENT	4,416,625	3,714,121	3,781,803	3,909,152	3,313,861	3,295,709
107 CIVIL SERVICE AGENCY	17,589,865	13,897,683	14,077,993	15,907,635	15,182,091	15,120,748
108 GENERAL SERVICES AGENCY	1,928,344	1,586,026	1,603,556	3,374,882	3,120,584	3,203,215
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	3,260,262	3,287,208	3,078,406	3,930,320	3,680,171	3,721,395
111 MINISTRY OF FOREIGN AFFAIRS	18,184,306	19,256,809	18,982,066	22,236,250	18,821,326	18,529,088
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	1,042,181	1,218,320	1,124,011	1,161,424	1,008,134	994,110
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	1,842,327	1,848,826	1,837,969	1,800,640	1,760,849	1,757,209
115 BUREAU OF STATE ENTERPRISES	643,433	484,955	449,272	731,916	675,266	678,403
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	102,909,484	140,967,648	142,353,516	207,445,098	203,833,731	203,717,470
140 LIBERIA REVENUE AUTHORITY(LRA)	15,890,830	17,525,999	17,525,979	18,865,426	16,455,465	16,285,420
141 BOARD OF TAX APPEALS	203,766	393,758	432,058	764,160	649,413	646,303
315 NATIONAL FOOD ASSISTANCE AGENCY	127,284	124,545	124,574	608,700	539,521	545,194
02 Municipal Government Sector	**32,025,279**	**31,081,378**	**31,221,378**	**38,928,900**	**39,393,884**	**40,414,684**
105 MINISTRY OF INTERNAL AFFAIRS	23,921,896	23,544,477	23,207,797	31,351,199	31,934,408	32,749,192
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	564,051	241,605	179,993	-	-	-
142 NATIONAL IDENTIFICATION REGISTRY	783,890	835,078	747,135	798,528	766,015	763,041
143 NATIONAL DISASTER MANAGEMENT AGENCY	596,840	1,415,399	1,386,936	746,887	676,952	670,554
318 MONROVIA CITY CORPORATION	4,513,869	4,214,501	3,832,641	4,060,965	4,067,810	4,169,288
325 PAYNESVILLE CITY CORPORATION	1,644,733	830,318	1,866,876	1,971,321	1,948,699	2,062,609
03 Transparency and Accountability Sector	**60,483,176**	**23,883,210**	**24,204,793**	**30,131,189**	**27,291,505**	**27,326,417**
110 GENERAL AUDITING COMMISSION	5,192,981	5,755,053	5,908,635	5,955,053	5,285,791	5,224,565
113 NATIONAL ELECTIONS COMMISSION	42,097,341	3,449,161	3,214,804	5,040,316	4,776,006	4,834,309
117 GOVERNANCE COMMISSION	2,356,416	1,785,683	2,269,704	2,261,180	2,163,187	2,154,222
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	991,884	1,242,095	1,529,469	1,571,602	1,419,587	1,420,203
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	734,008	715,707	886,676	1,030,560	994,204	1,006,006
123 LIBERIA ANTI-CORRUPTION COMMISSION	1,840,300	2,898,338	2,711,231	3,163,716	2,445,434	2,379,723
128 INDEPENDENT INFORMATION COMMISSION	208,262	364,396	326,218	400,805	347,373	346,519
129 LIBERIA LAND AUTHORITY	1,655,140	1,721,559	1,496,193	3,566,559	3,611,822	3,775,541
132 INTERNAL AUDIT AGENCY	3,599,332	3,815,658	3,683,682	3,901,792	3,608,854	3,582,055
136 FINANCIAL INTELLIGENCE UNIT	1,487,443	-	-	-	-	-
345 OFFICE OF THE OMBUDSMAN	-	331,371	331,358	650,565	584,943	581,601
431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE	320,069	652,550	625,383	657,485	476,002	462,525
451 FINANCIAL INTELLIGENCE AGENCY (FIA)	-	1,151,639	1,221,440	1,931,556	1,578,302	1,559,147
04 Security and Rule of Law Sector	**127,517,804**	**110,386,743**	**110,895,669**	**126,250,430**	**109,547,391**	**108,590,149**

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2023 Bud Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
124 LAW REFORM COMMISSION	483,344	776,176	624,967	776,171	696,872	692,643
201 JUDICIARY	19,177,180	23,115,844	22,987,381	25,019,964	23,457,458	23,455,707
202 MINISTRY OF JUSTICE	42,064,487	41,432,064	42,434,190	51,367,558	45,793,870	45,590,648
203 MINISTRY OF NATIONAL DEFENSE	18,504,161	20,651,936	19,929,103	21,327,270	18,751,101	18,596,610
204 NATIONAL SECURITY AGENCY	28,384,891	11,850,241	13,365,632	14,889,116	9,423,564	8,923,557
205 EXECUTIVE PROTECTION SERVICES	16,941,466	9,637,287	8,735,919	9,138,480	8,154,893	8,080,039
208 HUMAN RIGHTS COMMISSION	1,057,534	1,169,121	1,145,371	1,292,360	1,265,038	1,270,002
347 NATIONAL SECURITY COUNCIL	-	-	-	500,000	303,397	285,412
448 LIBERIA NATIONAL COMMISSION ON ARMS	904,741	998,481	939,731	1,299,222	1,123,934	1,124,035
452 THE NATIONAL CENTER FOR THE COORDINATION OF THE RESPONSE MECHANISM (NCCRM)	-	755,593	733,375	640,289	577,263	571,497
05 Health Sector	**64,569,216**	**80,277,215**	**77,034,940**	**91,347,192**	**84,887,848**	**84,837,894**
310 MINISTRY OF HEALTH	47,654,419	61,286,596	59,854,656	68,962,516	63,680,618	63,483,831
311 JOHN F. KENNEDY MEDICAL CENTER	6,794,637	7,452,401	6,490,790	9,072,401	9,031,422	9,227,359
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	1,353,797	1,138,299	1,063,614	1,278,299	1,129,825	1,116,242
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	125,380	162,489	120,589	172,489	165,170	164,501
337 LIBERIA PHARMACY BOARD	245,871	257,579	259,543	257,111	253,157	255,014
338 LIBERIA MEDICAL AND DENTAL COUNCIL	588,443	592,462	574,545	592,462	528,329	522,462
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	889,039	1,338,941	922,112	1,338,941	1,246,889	1,240,687
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	1,282,029	1,394,433	1,405,412	1,480,496	1,412,745	1,406,547
435 NATIONAL AIDS COMMISSION	538,355	583,707	600,929	670,894	653,144	651,520
436 JACKSON F DOE HOSPITAL	2,169,159	2,554,417	2,448,928	3,179,417	2,862,674	2,884,123
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	2,928,087	3,515,891	3,293,822	4,142,166	3,802,517	3,771,444
456 NATIONAL FOOD & FEED SAFTY AUTHORITY	-	-	-	200,000	121,359	114,165
06 Social Development Services Sector	**12,844,808**	**18,596,072**	**18,404,289**	**12,485,382**	**12,396,764**	**12,756,160**
314 MINISTRY OF YOUTH AND SPORTS	6,531,810	5,791,796	6,070,209	5,708,558	5,610,164	5,752,441
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	599,822	1,899,766	1,857,401	714,036	669,877	665,838
321 NATIONAL COMMISSION ON DISABILITIES	388,820	280,911	299,162	521,569	503,560	522,083
322 NATIONAL VETERANS BUREAU	380,114	451,598	316,316	454,598	448,580	448,030
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	2,611,556	7,865,066	7,496,498	1,898,260	2,005,594	2,144,402
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	2,332,686	2,306,935	2,364,703	3,188,361	3,158,988	3,223,367
07 Education Sector	**98,185,890**	**111,447,310**	**107,263,777**	**119,722,252**	**114,291,425**	**114,353,817**
301 MINISTRY OF EDUCATION	41,436,590	47,603,858	44,704,733	53,183,456	50,369,384	50,585,946
302 UNIVERSITY OF LIBERIA	30,176,218	33,481,284	33,751,340	33,981,284	33,981,284	33,981,284
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	4,062,450	4,910,765	4,155,636	4,517,417	4,404,795	4,419,705
304 BOOKER WASHINGTON INSTITUTE	1,249,027	1,609,494	1,463,848	1,969,995	1,755,841	1,756,420
306 CUTTINGTON UNIVERSITY	119,996	255,216	207,891	305,216	185,203	174,224
307 NATIONAL COMMISSION ON HIGHER EDUCATION	284,024	1,030,394	514,434	443,712	403,523	399,847
308 WILLIAM V.S. TUBMAN UNIVERSITY	5,463,505	6,285,308	5,992,809	6,005,308	6,005,308	6,005,308
309 WEST AFRICAN EXAMINATIONS COUNCIL	5,253,412	4,075,624	4,682,749	5,625,624	3,571,281	3,383,343

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2023 Bud Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	139,119	166,720	179,454	669,734	564,299	564,234
326 ZORZOR RURAL TEACHER TRAINING	458,036	798,793	779,854	800,793	800,793	800,793
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	417,341	662,877	652,273	664,877	664,877	664,877
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	678,508	1,015,149	981,637	1,065,149	1,065,149	1,065,149
329 BASSA COUNTY COMMUNITY COLLEGE	753,068	925,952	845,018	871,802	871,802	871,802
330 BOMI COUNTY COMMUNITY COLLEGE	721,520	817,954	792,849	1,075,961	1,075,961	1,075,961
333 NIMBA COMMUNITY COLLEGE	1,439,564	1,598,360	1,582,735	1,723,360	1,723,360	1,723,360
334 LOFA COMMUNITY COLLEGE	2,592,778	1,513,927	1,502,101	2,033,927	2,063,927	2,096,927
335 BONG TECHNICAL COLLEGE	1,031,639	1,511,799	1,503,227	1,511,799	1,511,799	1,511,799
341 GRAND GEDEH COMMUNITY COLLEGE	449,195	702,902	560,918	859,147	859,147	859,147
342 HARBEL COLLEGE	447,122	631,434	571,705	631,434	631,434	631,434
343 SINOE COMMUNITY COLLEGE	480,984	605,213	594,281	644,970	644,970	644,970
346 MARYLAND VOCATIONAL TRAINING INSTITUTION	-	-	-	200,000	200,000	200,000
444 GRAND KRU COMMUNITY COLLEGE	381,794	605,144	605,144	605,144	605,144	605,144
449 RIVERGEE TECHNICAL COLLEGE	150,000	364,143	364,142	332,143	332,143	332,143
450 PLEEBO TECHNICAL COLLEGE	-	275,000	274,999	-	-	-
08 Energy and Environment Sector	**28,496,450**	**19,558,079**	**19,034,359**	**24,102,191**	**22,091,041**	**22,562,225**
120 ENVIRONMENTAL PROTECTION AGENCY	1,577,833	1,894,466	1,918,527	2,414,466	2,404,773	2,494,653
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	639,066	865,300	752,561	846,800	748,499	739,506
305 FORESTRY TRAINING INSTITUTE	181,463	570,700	541,278	965,700	639,949	610,148
407 FORESTRY DEVELOPMENT AUTHORITY	2,801,215	3,608,144	3,449,924	4,184,144	4,144,584	4,140,965
413 LIBERIA WATER AND SEWER CORPORATION	4,870,097	5,089,926	5,070,496	6,662,129	5,278,275	5,323,956
416 LIBERIA ELECTRICITY CORPORATION	14,056,811	3,710,000	3,099,982	3,785,000	3,776,334	4,078,096
438 RURAL RENEWABLE ENERGY AGENCY	1,857,404	460,841	470,133	1,239,841	1,280,341	1,364,728
443 MINISTRY OF MINES AND ENERGY	2,512,561	3,358,702	3,731,458	4,004,111	3,818,286	3,810,172
09 Agriculture Sector	**4,592,184**	**6,753,966**	**6,593,276**	**16,745,359**	**16,475,405**	**17,265,137**
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	411,933	881,118	736,506	657,118	578,238	571,022
401 MINISTRY OF AGRICULTURE	2,184,010	3,704,312	3,505,189	13,345,326	13,432,776	14,247,589
405 COOPERATIVE DEVELOPMENT AGENCY	526,460	737,714	693,074	835,055	727,438	724,703
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	1,414,836	1,334,652	1,574,182	1,759,228	1,621,367	1,608,755
441 RUBBER DEVELOPMENT FUND INCORPORATED	54,945	96,170	84,325	148,632	115,587	113,068
10 Infrastructure and Basic Services Sector	**55,783,792**	**52,046,461**	**50,957,851**	**70,972,380**	**75,940,221**	**82,207,500**
121 LIBERIA BROADCASTING SYSTEM	885,204	1,607,341	1,423,178	1,857,341	1,604,233	1,611,334
324 NATIONAL HOUSING AUTHORITY	892,181	717,794	694,484	733,186	721,403	721,132
404 MINISTRY OF POST AND TELECOMMUNICATION	1,827,383	2,514,850	2,477,520	2,178,816	2,127,136	2,156,062
406 MINISTRY OF TRANSPORT	2,461,273	3,095,719	3,379,314	2,665,246	2,586,659	2,579,469
409 MINISTRY OF PUBLIC WORKS	44,889,738	38,421,015	38,009,725	57,091,724	62,365,188	68,287,376
415 NATIONAL TRANSIT AUTHORITY	1,508,325	2,272,842	2,266,315	2,514,093	2,444,572	2,508,808
419 NATIONAL HOUSING AND SAVINGS BANK	56,179	57,176	44,872	57,176	57,176	57,176
429 LIBERIA AIRPORT AUTHORITY	3,263,509	3,359,724	2,662,443	3,344,798	3,552,436	3,804,631
455 AIRCRAFT ACCIDENT INVESTIGATION BUREAU	-	-	-	530,000	481,417	481,511

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2023 Bud Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
11 Industry and Commerce Sector	**5,872,133**	**8,223,325**	**7,700,306**	**9,206,472**	**8,637,027**	**8,658,240**
116 NATIONAL INVESTMENT COMMISSION	834,271	913,460	821,555	1,093,330	975,126	971,069
403 MINISTRY OF COMMERCE AND INDUSTRY	2,037,418	2,966,957	2,495,577	3,343,897	3,121,859	3,155,552
408 MINISTRY OF LABOUR	1,438,232	1,486,198	1,787,156	2,225,820	2,173,484	2,179,022
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	21,143	697,623	696,079	-	-	-
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	247,713	653,780	623,721	262,780	254,553	253,801
425 NATIONAL LOTTERY AUTHORITY	217,553	230,489	235,938	281,263	267,520	266,263
432 NATIONAL BUREAU OF CONCESSIONS	838,140	1,012,319	842,604	1,162,319	1,072,056	1,065,009
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	237,663	262,499	197,676	292,499	278,767	277,511
453 LIBERIA STANDARD AUTHORITY	-	-	-	522,400	471,497	467,849
454 LIBERIA SPECIAL ECONOMIC ZONES AUTHORITY	-	-	-	22,164	22,164	22,164
Grand Total	**746,856,710**	**738,859,827**	**735,371,082**	**880,661,873**	**833,230,684**	**840,370,162**

1.11 Summary by Component

SECTOR/SPENDING ENTITY		Recurrent	Investment (PSIP) GoL	Investment (PSIP) Donor*	Grand Total GoL	Grand Total Donor
		-	-	-	0	-
102	Ministry of State for Presidential Affairs	-	-	-	-	-
01	**Public Administration Sector**	**336,842,785**	**3,927,341**	**-**	**340,770,126**	-
101	National Legislature	44,344,706	-	-	44,344,706	-
102	Ministry of State for Presidential Affairs	14,742,476	947,341	-	15,689,817	-
103	Office of the Vice President	3,909,152	-	-	3,909,152	-
107	Civil Service Agency	15,907,635	-	-	15,907,635	-
108	General Services Agency	2,324,882	1,050,000	-	3,374,882	-
109	Ministry of Information, Cultural Affairs & Tourism	3,530,320	400,000	-	3,930,320	-
111	Ministry of Foreign Affairs	22,236,250	-	-	22,236,250	-
112	Liberia Institute of Public Administration	1,161,424	-	-	1,161,424	-
114	Liberia Institute of Statistics & Geo-Information Services	1,800,640	-	-	1,800,640	-
115	Bureau of State Enterprises	731,916	-	-	731,916	-
130	Ministry of Finance and Development Planning	206,415,098	1,030,000	-	207,445,098	-
140	Liberia Revenue Authority(LRA)	18,365,426	500,000	-	18,865,426	-
141	Board Of Tax Appeals	764,160	-	-	764,160	-
315	National Food Assistance Agency	608,700	-	-	608,700	-
02	**Municipal Government Sector**	**29,228,900**	**9,700,000**	**-**	**38,928,900**	-
105	Ministry of Internal Affairs	23,801,199	7,550,000	-	31,351,199	-
127	National Council of Chiefs and Elders	-	-	-	-	-
142	National Identification Registry	798,528	-	-	798,528	-
143	National Disaster Management Agency	746,887	-	-	746,887	-
318	Monrovia City Corporation	3,060,965	1,000,000	-	4,060,965	-
325	Paynesville City Corporation	821,321	1,150,000	-	1,971,321	-
03	**Transparency and Accountability Sector**	**27,743,323**	**2,387,866**	**-**	**30,131,189**	-
110	General Auditing Commission	5,955,053	-	-	5,955,053	-
113	National Elections Commission	4,222,450	817,866	-	5,040,316	-
117	Governance Commission	2,261,180	-	-	2,261,180	-
118	Public Procurement and Concessions Commission	1,571,602	-	-	1,571,602	-
119	Center for National Documents, Records and Archives	1,030,560	-	-	1,030,560	-
123	Liberia Anti-Corruption Commission	3,163,716	-	-	3,163,716	-
128	Independent Information Commission	400,805	-	-	400,805	-
129	Liberia Land Authority	1,996,559	1,570,000	-	3,566,559	-
132	Internal Audit Agency	3,901,792	-	-	3,901,792	-
136	Financial Intelligence Unit	-	-	-	-	-
345	Office of the Ombudsman	650,565	-	-	650,565	-
431	Liberia Extrative Industry Transparency Initiative	657,485	-	-	657,485	-
451	Financial Intelligence Agency (FIA)	1,931,556	-	-	1,931,556	-
04	**Security and Rule of Law Sector**	**121,826,430**	**4,424,000**	**-**	**126,250,430**	-
124	Law Reform Commission	776,171	-	-	776,171	-
201	Judiciary	23,619,964	1,400,000	-	25,019,964	-
202	Ministry of Justice	49,117,558	2,250,000	-	51,367,558	-

1.11 Summary by Component

	SECTOR/SPENDING ENTITY	Recurrent	Investment (PSIP) GoL	Investment (PSIP) Donor*	Grand Total GoL	Grand Total Donor
203	Ministry of National Defense	20,627,270	700,000	-	21,327,270	-
204	National Security Agency	14,889,116	-	-	14,889,116	-
205	Executive Protection Services	9,138,480	-	-	9,138,480	-
208	Human Rights Commission	1,218,360	74,000	-	1,292,360	-
347	National Security Council	500,000	-	-	500,000	-
448	Liberia National Commission on Arms	1,299,222	-	-	1,299,222	-
452	The National Center for the Coordination of the Response Mechanism (NCCRM)	640,289	-	-	640,289	-
05	**Health Sector**	**86,197,192**	**5,150,000**	**-**	**91,347,192**	**-**
310	Ministry of Health	66,212,516	2,750,000	-	68,962,516	-
311	John F. Kennedy Medical Center	7,172,401	1,900,000	-	9,072,401	-
312	Phebe Hospital and School of Nursing	1,278,299	-	-	1,278,299	-
336	Liberia Board for Nursing and Midwifery	172,489	-	-	172,489	-
337	Liberia Pharmacy Board	257,111	-	-	257,111	-
338	Liberia Medical and Dental Council	592,462	-	-	592,462	-
339	Lib College of Physicians and Surgeons	1,338,941	-	-	1,338,941	-
434	Liberia Medical and Health Products Regulatory Authority	1,480,496	-	-	1,480,496	-
435	National Aids Commission	670,894	-	-	670,894	-
436	Jackson F Doe Hospital	2,679,417	500,000	-	3,179,417	-
439	National Public Health Institute of Liberia	4,142,166	-	-	4,142,166	-
456	National Food & Feed Safty Authority	200,000	-	-	200,000	-
06	**Social Development Services Sector**	**8,906,382**	**3,579,000**	**-**	**12,485,382**	**-**
314	Ministry of Youth and Sports	4,208,558	1,500,000	-	5,708,558	-
319	Liberia Refugee Repatriation and Resettlement Commission	714,036	-	-	714,036	-
321	National Commission on Disabilities	321,569	200,000	-	521,569	-
322	National Veterans Bureau	454,598	-	-	454,598	-
323	Liberia Agency for Community Empowerment	619,260	1,279,000	-	1,898,260	-
340	Ministry of Gender, Children and Social Protection	2,588,361	600,000	-	3,188,361	-
07	**Education Sector**	**114,572,252**	**5,150,000**	**-**	**119,722,252**	**-**
301	Ministry of Education	48,483,456	4,700,000	-	53,183,456	-
302	University of Liberia	33,981,284	-	-	33,981,284	-
303	Monrovia Consolidated School System	4,267,417	250,000	-	4,517,417	-
304	Booker Washington Institute	1,769,995	200,000	-	1,969,995	-
306	Cuttington University	305,216	-	-	305,216	-
307	National Commission on Higher Education	443,712	-	-	443,712	-
308	William V.S. Tubman University	6,005,308	-	-	6,005,308	-
309	West African Examinations Council	5,625,624	-	-	5,625,624	-
316	Agricultural and Industrial Training Bureau	669,734	-	-	669,734	-
326	Zorzor Rural Teacher Training	800,793	-	-	800,793	-
327	Webbo Rural Teacher Training Institute	664,877	-	-	664,877	-
328	Kakata Rural Teacher Training Institute	1,065,149	-	-	1,065,149	-
329	Bassa County Community College	871,802	-	-	871,802	-
330	Bomi County Community College	1,075,961	-	-	1,075,961	-
333	Nimba Community College	1,723,360	-	-	1,723,360	-

1.11 Summary by Component

SECTOR/SPENDING ENTITY			Investment (PSIP)		Grand Total	
		Recurrent	GoL	Donor*	GoL	Donor
334	Lofa Community College	2,033,927	-	-	2,033,927	-
335	Bong Technical College	1,511,799	-	-	1,511,799	-
341	Grand Gedeh Community College	859,147	-	-	859,147	-
342	Harbel College	631,434	-	-	631,434	-
343	Sinoe Community College	644,970	-	-	644,970	-
346	Maryland Vocational Training Institution	200,000	-	-	200,000	-
444	Grand Kru Community College	605,144	-	-	605,144	-
449	Rivergee Technical College	332,143	-	-	332,143	-
450	Pleebo Technical College	-	-	-	-	-
08	**Energy and Environment Sector**	**17,693,928**	**6,408,263**	**-**	**24,102,191**	-
120	Environmental Protection Agency	1,514,466	900,000	-	2,414,466	-
134	National water sanitation and Hygiene Commission	846,800	-	-	846,800	-
305	Forestry Training Institute	965,700	-	-	965,700	-
407	Forestry Development Authority	4,184,144	-	-	4,184,144	-
413	Liberia Water and Sewer Corporation	4,953,866	1,708,263	-	6,662,129	-
416	Liberia Electricity Corporation	785,000	3,000,000	-	3,785,000	-
438	Rural Renewable Energy Agency	439,841	800,000	-	1,239,841	-
443	Ministry of Mines and Energy	4,004,111	-	-	4,004,111	-
09	**Agriculture Sector**	**8,745,359**	**8,000,000**	**-**	**16,745,359**	-
131	Liberia Agriculture Commodity Regulatory Authority	657,118	-	-	657,118	-
401	Ministry of Agriculture	5,345,326	8,000,000	-	13,345,326	-
405	Cooperative Development Agency	835,055	-	-	835,055	-
426	Central Agricultural Research Institute (CARI)	1,759,228	-	-	1,759,228	-
441	Rubber Development Fund Incorporated	148,632	-	-	148,632	-
10	**Infrastructure and Basic Services Sector**	**13,484,218**	**57,488,162**	**-**	**70,972,380**	-
121	Liberia Broadcasting System	1,557,341	300,000	-	1,857,341	-
324	National Housing Authority	733,186	-	-	733,186	-
404	Ministry of Post and Telecommunication	1,928,816	250,000	-	2,178,816	-
406	Ministry of Transport	2,665,246	-	-	2,665,246	-
409	Ministry of Public Works	3,153,562	53,938,162	-	57,091,724	-
415	National Transit Authority	1,814,093	700,000	-	2,514,093	-
419	National Housing and Savings Bank	57,176	-	-	57,176	-
429	Liberia Airport Authority	1,044,798	2,300,000	-	3,344,798	-
455	Aircraft Accident Investigation Bureau	530,000	-	-	530,000	-
11	**Industry and Commerce Sector**	**8,706,472**	**500,000**	**-**	**9,206,472**	-
116	National Investment Commission	1,093,330	-	-	1,093,330	-
403	Ministry of Commerce and Industry	2,843,897	500,000	-	3,343,897	-
408	Ministry of Labour	2,225,820	-	-	2,225,820	-
420	Liberia Industrial Free Zone Authority	-	-	-	-	-
422	National Insurance Corporation of Liberia	262,780	-	-	262,780	-
425	National Lottery Authority	281,263	-	-	281,263	-
432	National Bureau of Concessions	1,162,319	-	-	1,162,319	-
440	Liberia Intellectual Property Office	292,499	-	-	292,499	-
453	Liberia Standard Authority	522,400	-	-	522,400	-
454	Liberia Special Economic Zones Authority	22,164	-	-	22,164	-

Grand Total	**773,947,241**	**106,714,632**	**-**	**880,661,873**	**-**

* Refers to donor off-budget

01 PUBLIC ADMINISTRATION

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

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
01 PUBLIC ADMINISTRATION SECTOR	-	-	-	6,379	6,379	6,379
101 NATIONAL LEGISLATURE	-	-	-	1,530	1,530	1,530
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	-	-	-	341	341	341
103 OFFICE OF THE VICE PRESIDENT	-	-	-	177	177	177
107 CIVIL SERVICE AGENCY	-	-	-	317	317	317
108 GENERAL SERVICES AGENCY	-	-	-	387	387	387
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	-	-	-	435	435	435
111 MINISTRY OF FOREIGN AFFAIRS	-	-	-	770	770	770
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	-	-	-	107	107	107
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	-	-	-	285	285	285
115 BUREAU OF STATE ENTERPRISES	-	-	-	16	16	16
126 MANO RIVER UNION	-	-	-	-	-	-
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	-	-	-	920	920	920
140 LIBERIA REVENUE AUTHORITY(LRA)	-	-	-	1,056	1,056	1,056
141 BOARD OF TAX APPEALS	-	-	-	9	9	9
315 NATIONAL FOOD ASSISTANCE AGENCY	-	-	-	29	29	29
Authorized Number of Positions - FTE	-	-	-	6,379	6,379	6,379

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	74,615,727	74,643,791	74,548,207	78,620,224	78,620,224	78,620,224
22 USE OF GOODS AND SERVICES	64,381,475	43,508,666	46,931,346	49,075,082	29,778,506	28,013,191
25 SUBSIDY	1,404,553	1,407,196	1,407,431	400,000	400,000	400,000
26 GRANTS	23,602,913	32,568,342	29,800,915	41,900,965	41,900,965	41,900,965
27 SOCIAL BENEFITS	8,630,046	9,195,782	9,253,165	9,727,650	9,727,650	9,727,650
31 NON-FINANCIAL ASSETS	7,253,910	8,390,351	6,891,287	8,046,205	8,850,826	9,735,908
41 DOMESTIC LIABILITIES	27,339,677	51,750,211	51,820,567	77,868,721	77,868,721	77,868,721
42 FOREIGN LIABILITIES	49,252,397	55,141,729	61,407,526	75,131,279	75,131,279	75,131,279
Total	**256,480,698**	**276,606,068**	**282,060,444**	**340,770,126**	**322,278,171**	**321,397,938**

Summary by Spending Entity:

SPENDING ENTITY	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
101 National Legislature	67,963,832	59,805,145	63,877,136	44,344,706	39,913,124	39,556,621
102 Ministry of State for Presidential Affairs	20,478,159	12,495,025	12,812,105	15,689,817	13,324,635	13,347,054
103 Office of the Vice President	4,416,625	3,714,121	3,781,803	3,909,152	3,313,861	3,295,709

SPENDING ENTITY		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
107	Civil Service Agency	17,589,865	13,897,683	14,077,993	15,907,635	15,182,091	15,120,748
108	General Services Agency	1,928,344	1,586,026	1,603,556	3,374,882	3,120,584	3,203,215
109	Ministry of Information, Cultural Affairs & Tourism	3,260,262	3,287,208	3,078,406	3,930,320	3,680,171	3,721,395
111	Ministry of Foreign Affairs	18,184,306	19,256,809	18,982,066	22,236,250	18,821,326	18,529,088
112	Liberia Institute of Public Administration	1,042,181	1,218,320	1,124,011	1,161,424	1,008,134	994,110
114	Liberia Institute of Statistics & Geo-Information Services	1,842,327	1,848,826	1,837,969	1,800,640	1,760,849	1,757,209
115	Bureau of State Enterprises	643,433	484,955	449,272	731,916	675,266	678,403
130	Ministry of Finance and Development Planning	102,909,484	140,967,648	142,353,516	207,445,098	203,833,731	203,717,470
140	Liberia Revenue Authority(LRA)	15,890,830	17,525,999	17,525,979	18,865,426	16,455,465	16,285,420
141	Board Of Tax Appeals	203,766	393,758	432,058	764,160	649,413	646,303
315	National Food Assistance Agency	127,284	124,545	124,574	608,700	539,521	545,194
Total		**256,480,698**	**276,606,068**	**282,060,444**	**340,770,126**	**322,278,171**	**321,397,938**

101 NATIONAL LEGISLATURE

Mission:

The Legislature of the Republic of Liberia, as mandated by the 1986 Constitution, is responsible for formulating and enacting laws, ratifying treaties and conventions, amending existing legislation, and adopting resolutions. Serving as the representative body of the citizens, this branch of government ensures that the views, demands, and needs of the people are effectively addressed.

Achievements (FY2024):

The Legislature fulfilled its oversight responsibilities and represented the interests of citizens. It oversaw the allocation of resources and approved the FY2024 National Budget. Additionally, it carried out various legislative functions through its committees, including deliberations on resolutions and the enactment of laws.

Objectives (FY2025):

The legislature objective is to enact laws, ratify treaties and conventions, confirm public officials, and ensure fair and transparent adjudication of impeachment cases, promoting accountability, good governance, and national development.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**1,530**	**1,530**	**1,530**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	28,626,336	27,210,885	27,905,433	25,785,313	25,785,313	25,785,313
22 USE OF GOODS AND SERVICES	23,658,948	11,935,804	12,820,902	11,393,752	6,913,670	6,503,817
26 GRANTS	15,645,548	16,698,456	19,235,802	6,580,641	6,580,641	6,580,641
27 SOCIAL BENEFITS	33,000	0	0	100,000	100,000	100,000
31 NON-FINANCIAL ASSETS	0	3,960,000	3,914,999	485,000	533,500	586,850
Total	**67,963,832**	**59,805,145**	**63,877,136**	**44,344,706**	**39,913,124**	**39,556,621**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Office of the Pro Tempore	3,351,821	1,419,282	1,406,920	1,224,126	1,224,126	1,224,126
200 House of Senate	18,529,108	18,173,800	19,470,311	14,635,050	14,635,050	14,635,050
300 Office of the Speaker	2,216,399	2,036,017	2,022,425	1,505,553	1,505,553	1,505,553
400 Office of the Deputy Speaker	4,038,687	1,285,817	1,273,650	1,285,817	1,285,817	1,285,817
500 House of Representatives	39,827,817	36,890,229	39,703,830	25,694,160	25,694,160	25,694,160
Total	**67,963,832**	**59,805,145**	**63,877,136**	**44,344,706**	**39,913,124**	**39,556,621**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0950	CPF: Accelerated Community Development Project	0	700,000	700,000	0	0	0
	Total	**0**	**700,000**	**700,000**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**700,000**	**700,000**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**28,626,336**	**27,210,885**	**27,905,433**	**25,785,313**	**25,785,313**	**25,785,313**

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OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
211101	Basic Salary - Civil Service	16,097,287	6,993,057	6,993,041	6,411,551	6,411,551	6,411,551
211106	Basic Salary - Elected Officials	12,529,049	12,378,688	12,378,671	11,536,575	11,536,575	11,536,575
213105	Basic Salary - Elected Official Staff	0	7,839,140	8,533,721	7,837,187	7,837,187	7,837,187
22	**USE OF GOODS AND SERVICES**	**23,658,948**	**11,935,804**	**12,820,902**	**11,393,752**	**6,913,670**	**6,503,817**
221101	Foreign Travel-Means of travel	0	19,809	16,930	25,240	15,316	14,408
221102	Foreign Travel-Daily Subsistance Allowance	0	10,734	10,733	10,734	6,513	6,127
221103	Foreign Travel-Incidential Allowance	0	1,154	0	1,154	700	659
221104	Domestic Travel-Means of Travel	0	9,454	0	55,730	33,817	31,812
221105	Domestic Travel-Daily Subsistance Allowance	176,000	0	0	3,724	2,260	2,126
221202	Water and Sewage	0	67,245	0	37,245	22,600	21,260
221401	Fuel and Lubricants - Vehicles	3,282,755	4,050,688	4,587,995	4,839,224	2,936,416	2,762,341
221402	Fuel and Lubricants – Generator	99,480	187,343	199,141	118,343	71,810	67,553
221501	Repair and Maintenance–Civil	500,000	205,000	205,000	545,000	330,703	311,099
221502	Repairs and Maintenance - Vehicles	100,000	15,000	15,000	25,000	15,170	14,271
221504	Repairs and Maintenance, Machinery, Equipment	0	10,000	10,000	10,000	6,068	5,708
221505	Repair and Maintenance-Equipment	165,882	0	0	0	0	0
221601	Cleaning Materials and Services	107,298	268,092	184,997	30,000	18,204	17,125
221602	Stationery	34,166	378,352	159,303	98,551	59,800	56,255
221603	Printing, Binding and Publications Services	0	143,816	104,736	38,516	23,371	21,986
221604	Newspapers, Books and Periodicals	0	10,000	24,946	3,000	1,820	1,712
221618	Computer Supplies, Parts and Cabling	0	125,801	125,800	225,801	137,015	128,892
221701	Consultancy Services	0	0	0	50,000	30,340	28,541
221804	Uniforms and Specialized Cloth	0	50,000	29,981	10,000	6,068	5,708
221907	Scholarships – Local	212,008	79,757	124,806	145,000	87,985	82,769
222105	Entertainment Representation and Gifts	0	408,102	369,100	407,552	247,300	232,640
222109	Operational Expenses	16,233,616	50,000	50,000	45,000	27,306	25,687
222123	Other Compensations	2,345,744	3,704,003	3,674,146	2,645,484	1,605,266	1,510,103
223101	Personnel Insurance	251,999	71,454	0	213,454	129,523	121,844
223118	Constituency Visit	150,000	2,070,000	2,928,288	1,810,000	1,098,299	1,033,190
26	**GRANTS**	**15,645,548**	**16,698,456**	**19,235,802**	**6,580,641**	**6,580,641**	**6,580,641**
263166	Transfer to Public Accounts Committee	767,999	738,312	738,312	738,312	738,312	738,312
263172	Transfer-Legist.Budget Office	940,248	1,244,196	1,212,317	1,196,571	1,196,571	1,196,571
263173	Transfer to Legislative Information Services	50,000	100,000	0	60,464	60,464	60,464
263423	Transfer to Joint Legislative Modernization Committee	50,000	100,000	99,997	100,000	100,000	100,000

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OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
263645	Legislative Committee Hearings	13,837,301	14,515,948	17,185,176	4,485,294	4,485,294	4,485,294
27	**SOCIAL BENEFITS**	**33,000**	**0**	**0**	**100,000**	**100,000**	**100,000**
271103	Retirement Benefits	0	0	0	100,000	100,000	100,000
273102	Incap.Death Funeral Expenses	33,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**3,960,000**	**3,914,999**	**485,000**	**533,500**	**586,850**
312201	Transport Equipment-Vehicles	0	3,960,000	3,914,999	485,000	533,500	586,850
	Total	**67,963,832**	**59,805,145**	**63,877,136**	**44,344,706**	**39,913,124**	**39,556,621**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	67,963,832	59,805,145	63,877,136	44,344,706	39,913,124	39,556,621
	Total	**67,963,832**	**59,805,145**	**63,877,136**	**44,344,706**	**39,913,124**	**39,556,621**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Office of the Pro Tempore**	**3,351,821**	**1,419,282**	**1,406,920**	**1,224,126**	**1,084,979**	**1,082,334**
21	COMPENSATION OF EMPLOYEES	1,135,053	595,854	595,758	595,854	595,854	595,854
22	USE OF GOODS AND SERVICES	600,000	194,851	322,587	379,312	230,165	216,520
26	GRANTS	1,616,768	583,577	443,576	148,960	148,960	148,960
31	NON-FINANCIAL ASSETS	0	45,000	44,999	100,000	110,000	121,000
	Total	**3,351,821**	**1,419,282**	**1,406,920**	**1,224,126**	**1,084,979**	**1,082,334**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**OFFICE OF THE PRO TEMPORE**	**3,351,821**	**1,419,282**	**1,406,920**	**1,224,126**	**1,084,979**	**1,082,334**
21	**COMPENSATION OF EMPLOYEES**	**1,135,053**	**595,854**	**595,758**	**595,854**	**595,854**	**595,854**
211101	Basic Salary - Civil Service	880,804	85,401	85,398	85,401	85,401	85,401
211106	Basic Salary - Elected Officials	254,249	254,250	254,243	256,203	256,203	256,203
213105	Basic Salary - Elected Official Staff	0	256,203	256,117	254,250	254,250	254,250
22	**USE OF GOODS AND SERVICES**	**600,000**	**194,851**	**322,587**	**379,312**	**230,165**	**216,520**
221101	Foreign Travel-Means of travel	0	19,809	16,930	25,240	15,316	14,408
221102	Foreign Travel-Daily Subsistance Allowance	0	10,734	10,733	10,734	6,513	6,127
221103	Foreign Travel-Incidential Allowance	0	1,154	0	1,154	700	659
221104	Domestic Travel-Means of Travel	0	3,724	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	3,724	2,260	2,126

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OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221401	Fuel and Lubricants - Vehicles	0	59,984	59,530	59,984	36,398	34,240
221402	Fuel and Lubricants – Generator	0	22,476	22,476	22,476	13,638	12,830
221502	Repairs and Maintenance - Vehicles	0	0	0	10,000	6,068	5,708
221602	Stationery	0	14,799	14,799	15,000	9,102	8,562
221603	Printing, Binding and Publications Services	0	2,864	2,862	20,000	12,136	11,416
221604	Newspapers, Books and Periodicals	0	0	14,950	0	0	0
221907	Scholarships – Local	0	9,757	55,757	75,000	45,510	42,812
222105	Entertainment Representation and Gifts	0	9,550	9,550	21,000	12,743	11,987
222109	Operational Expenses	600,000	0	0	0	0	0
222123	Other Compensations	0	0	75,000	75,000	45,510	42,812
223118	Constituency Visit	0	40,000	40,000	40,000	24,272	22,833
26	**GRANTS**	**1,616,768**	**583,577**	**443,576**	**148,960**	**148,960**	**148,960**
263645	Legislative Committee Hearings	1,616,768	583,577	443,576	148,960	148,960	148,960
31	**NON-FINANCIAL ASSETS**	**0**	**45,000**	**44,999**	**100,000**	**110,000**	**121,000**
312201	Transport Equipment-Vehicles	0	45,000	44,999	100,000	110,000	121,000
	Total	**3,351,821**	**1,419,282**	**1,406,920**	**1,224,126**	**1,084,979**	**1,082,334**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**House of Senate**	**18,529,108**	**18,173,800**	**19,470,311**	**14,635,050**	**13,074,749**	**12,952,682**
21	COMPENSATION OF EMPLOYEES	8,157,040	7,757,440	7,785,863	7,576,443	7,576,443	7,576,443
22	USE OF GOODS AND SERVICES	7,788,457	4,752,816	5,507,938	4,020,295	2,439,494	2,294,877
26	GRANTS	2,583,611	4,313,544	4,826,510	2,833,312	2,833,312	2,833,312
31	NON-FINANCIAL ASSETS	0	1,350,000	1,350,000	205,000	225,500	248,050
	Total	**18,529,108**	**18,173,800**	**19,470,311**	**14,635,050**	**13,074,749**	**12,952,682**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**HOUSE OF SENATE**	**18,529,108**	**18,173,800**	**19,470,311**	**14,635,050**	**13,074,749**	**12,952,682**
21	**COMPENSATION OF EMPLOYEES**	**8,157,040**	**7,757,440**	**7,785,863**	**7,576,443**	**7,576,443**	**7,576,443**
211101	Basic Salary - Civil Service	4,534,138	2,707,178	2,707,178	2,707,178	2,707,178	2,707,178
211106	Basic Salary - Elected Officials	3,622,902	3,500,262	3,500,258	3,319,265	3,319,265	3,319,265
213105	Basic Salary - Elected Official Staff	0	1,550,000	1,578,427	1,550,000	1,550,000	1,550,000
22	**USE OF GOODS AND SERVICES**	**7,788,457**	**4,752,816**	**5,507,938**	**4,020,295**	**2,439,494**	**2,294,877**
221202	Water and Sewage	0	67,245	0	37,245	22,600	21,260

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OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221401	Fuel and Lubricants - Vehicles	576,582	1,076,583	1,076,583	1,076,583	653,265	614,538
221402	Fuel and Lubricants – Generator	21,875	45,028	45,028	45,028	27,323	25,703
221501	Repair and Maintenance–Civil	0	205,000	205,000	45,000	27,306	25,687
221502	Repairs and Maintenance - Vehicles	0	15,000	15,000	15,000	9,102	8,562
221504	Repairs and Maintenance, Machinery, Equipment	0	10,000	10,000	10,000	6,068	5,708
221601	Cleaning Materials and Services	50,000	100,000	60,000	30,000	18,204	17,125
221602	Stationery	25,000	84,676	60,000	54,674	33,176	31,209
221603	Printing, Binding and Publications Services	0	38,026	38,026	8,026	4,870	4,581
221604	Newspapers, Books and Periodicals	0	10,000	9,996	3,000	1,820	1,712
221618	Computer Supplies, Parts and Cabling	0	125,801	125,800	25,801	15,656	14,728
221804	Uniforms and Specialized Cloth	0	50,000	29,981	10,000	6,068	5,708
221907	Scholarships – Local	0	60,000	60,000	60,000	36,408	34,249
222105	Entertainment Representation and Gifts	0	15,000	0	153,000	92,840	87,336
222109	Operational Expenses	4,865,000	0	0	0	0	0
222123	Other Compensations	2,100,000	2,229,003	2,364,149	2,085,484	1,265,461	1,190,442
223101	Personnel Insurance	0	71,454	0	71,454	43,358	40,788
223118	Constituency Visit	150,000	550,000	1,408,375	290,000	175,971	165,539
26	**GRANTS**	**2,583,611**	**4,313,544**	**4,826,510**	**2,833,312**	**2,833,312**	**2,833,312**
263166	Transfer to Public Accounts Committee	767,999	738,312	738,312	738,312	738,312	738,312
263173	Transfer to Legislative Information Services	50,000	0	0	0	0	0
263423	Transfer to Joint Legislative Modernization Committee	50,000	100,000	99,997	100,000	100,000	100,000
263645	Legislative Committee Hearings	1,715,612	3,475,232	3,988,201	1,995,000	1,995,000	1,995,000
31	**NON-FINANCIAL ASSETS**	**0**	**1,350,000**	**1,350,000**	**205,000**	**225,500**	**248,050**
312201	Transport Equipment-Vehicles	0	1,350,000	1,350,000	205,000	225,500	248,050
	Total	**18,529,108**	**18,173,800**	**19,470,311**	**14,635,050**	**13,074,749**	**12,952,682**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300 Office of the Speaker	**2,216,399**	**2,036,017**	**2,022,425**	**1,505,553**	**1,364,294**	**1,351,371**
21 COMPENSATION OF EMPLOYEES	1,384,033	646,303	646,294	646,303	646,303	646,303
22 USE OF GOODS AND SERVICES	282,366	369,714	356,176	359,250	217,991	205,068
26 GRANTS	550,000	700,000	699,955	500,000	500,000	500,000

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ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
31 NON-FINANCIAL ASSETS	0	320,000	320,000	0	0	0
Total	**2,216,399**	**2,036,017**	**2,022,425**	**1,505,553**	**1,364,294**	**1,351,371**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300 OFFICE OF THE SPEAKER	**2,216,399**	**2,036,017**	**2,022,425**	**1,505,553**	**1,364,294**	**1,351,371**
21 COMPENSATION OF EMPLOYEES	**1,384,033**	**646,303**	**646,294**	**646,303**	**646,303**	**646,303**
211101 Basic Salary - Civil Service	464,763	100,191	100,188	100,191	100,191	100,191
211106 Basic Salary - Elected Officials	919,270	245,540	245,535	245,540	245,540	245,540
213105 Basic Salary - Elected Official Staff	0	300,572	300,571	300,572	300,572	300,572
22 USE OF GOODS AND SERVICES	**282,366**	**369,714**	**356,176**	**359,250**	**217,991**	**205,068**
221104 Domestic Travel-Means of Travel	0	0	0	50,000	30,340	28,541
221401 Fuel and Lubricants - Vehicles	45,456	47,207	33,671	55,743	33,825	31,819
221402 Fuel and Lubricants – Generator	29,100	4,809	4,807	35,809	21,729	20,441
221602 Stationery	0	8,148	8,148	8,148	4,944	4,651
222105 Entertainment Representation and Gifts	0	309,550	309,550	159,550	96,814	91,075
222123 Other Compensations	207,810	0	0	50,000	30,340	28,541
26 GRANTS	**550,000**	**700,000**	**699,955**	**500,000**	**500,000**	**500,000**
263645 Legislative Committee Hearings	550,000	700,000	699,955	500,000	500,000	500,000
31 NON-FINANCIAL ASSETS	**0**	**320,000**	**320,000**	**0**	**0**	**0**
312201 Transport Equipment-Vehicles	0	320,000	320,000	0	0	0
Total	**2,216,399**	**2,036,017**	**2,022,425**	**1,505,553**	**1,364,294**	**1,351,371**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400 Office of the Deputy Speaker	**4,038,687**	**1,285,817**	**1,273,650**	**1,285,817**	**1,182,445**	**1,172,989**
21 COMPENSATION OF EMPLOYEES	496,635	427,922	427,911	427,922	427,922	427,922
22 USE OF GOODS AND SERVICES	2,942,052	217,895	176,324	262,895	159,523	150,067
26 GRANTS	600,000	595,000	669,415	595,000	595,000	595,000
31 NON-FINANCIAL ASSETS	0	45,000	0	0	0	0
Total	**4,038,687**	**1,285,817**	**1,273,650**	**1,285,817**	**1,182,445**	**1,172,989**

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400	**OFFICE OF THE DEPUTY SPEAKER**	**4,038,687**	**1,285,817**	**1,273,650**	**1,285,817**	**1,182,445**	**1,172,989**
21	**COMPENSATION OF EMPLOYEES**	**496,635**	**427,922**	**427,911**	**427,922**	**427,922**	**427,922**
211101	Basic Salary - Civil Service	270,632	54,747	54,738	54,747	54,747	54,747
211106	Basic Salary - Elected Officials	226,003	208,940	208,939	208,940	208,940	208,940
213105	Basic Salary - Elected Official Staff	0	164,235	164,234	164,235	164,235	164,235
22	**USE OF GOODS AND SERVICES**	**2,942,052**	**217,895**	**176,324**	**262,895**	**159,523**	**150,067**
221104	Domestic Travel-Means of Travel	0	5,730	0	5,730	3,477	3,271
221401	Fuel and Lubricants - Vehicles	38,556	46,914	40,982	46,914	28,467	26,780
221402	Fuel and Lubricants – Generator	14,376	15,030	10,166	15,030	9,120	8,579
221602	Stationery	0	20,729	20,729	20,729	12,578	11,833
221603	Printing, Binding and Publications Services	0	10,490	10,400	10,490	6,365	5,988
221907	Scholarships – Local	0	10,000	9,049	10,000	6,068	5,708
222105	Entertainment Representation and Gifts	0	74,002	50,000	74,002	44,904	42,242
222109	Operational Expenses	2,851,186	0	0	45,000	27,306	25,687
222123	Other Compensations	37,934	35,000	34,998	35,000	21,238	19,979
26	**GRANTS**	**600,000**	**595,000**	**669,415**	**595,000**	**595,000**	**595,000**
263645	Legislative Committee Hearings	600,000	595,000	669,415	595,000	595,000	595,000
31	**NON-FINANCIAL ASSETS**	**0**	**45,000**	**0**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	0	45,000	0	0	0	0
	Total	**4,038,687**	**1,285,817**	**1,273,650**	**1,285,817**	**1,182,445**	**1,172,989**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**House of Representatives**	**39,827,817**	**36,890,229**	**39,703,830**	**25,694,160**	**23,206,657**	**22,997,245**
21	COMPENSATION OF EMPLOYEES	17,453,575	17,783,366	18,449,607	16,538,791	16,538,791	16,538,791
22	USE OF GOODS AND SERVICES	12,046,073	6,400,528	6,457,877	6,372,000	3,866,497	3,637,285
26	GRANTS	10,295,169	10,506,335	12,596,346	2,503,369	2,503,369	2,503,369
27	SOCIAL BENEFITS	33,000	0	0	100,000	100,000	100,000
31	NON-FINANCIAL ASSETS	0	2,200,000	2,200,000	180,000	198,000	217,800
	Total	**39,827,817**	**36,890,229**	**39,703,830**	**25,694,160**	**23,206,657**	**22,997,245**

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**HOUSE OF REPRESENTATIVES**	**39,827,817**	**36,890,229**	**39,703,830**	**25,694,160**	**23,206,657**	**22,997,245**
21	**COMPENSATION OF EMPLOYEES**	**17,453,575**	**17,783,366**	**18,449,607**	**16,538,791**	**16,538,791**	**16,538,791**
211101	Basic Salary - Civil Service	9,946,950	4,045,540	4,045,539	3,464,034	3,464,034	3,464,034
211106	Basic Salary - Elected Officials	7,506,625	8,169,696	8,169,696	7,506,627	7,506,627	7,506,627
213105	Basic Salary - Elected Official Staff	0	5,568,130	6,234,372	5,568,130	5,568,130	5,568,130
22	**USE OF GOODS AND SERVICES**	**12,046,073**	**6,400,528**	**6,457,877**	**6,372,000**	**3,866,497**	**3,637,285**
221105	Domestic Travel-Daily Subsistance Allowance	176,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,622,161	2,820,000	3,377,229	3,600,000	2,184,461	2,054,963
221402	Fuel and Lubricants – Generator	34,129	100,000	116,664	0	0	0
221501	Repair and Maintenance–Civil	500,000	0	0	500,000	303,397	285,412
221502	Repairs and Maintenance - Vehicles	100,000	0	0	0	0	0
221505	Repair and Maintenance-Equipment	165,882	0	0	0	0	0
221601	Cleaning Materials and Services	57,298	168,092	124,997	0	0	0
221602	Stationery	9,166	250,000	55,627	0	0	0
221603	Printing, Binding and Publications Services	0	92,436	53,448	0	0	0
221618	Computer Supplies, Parts and Cabling	0	0	0	200,000	121,359	114,165
221701	Consultancy Services	0	0	0	50,000	30,340	28,541
221907	Scholarships – Local	212,008	0	0	0	0	0
222109	Operational Expenses	7,917,430	50,000	50,000	0	0	0
222123	Other Compensations	0	1,440,000	1,199,999	400,000	242,718	228,329
223101	Personnel Insurance	251,999	0	0	142,000	86,165	81,057
223118	Constituency Visit	0	1,480,000	1,479,913	1,480,000	898,056	844,818
26	**GRANTS**	**10,295,169**	**10,506,335**	**12,596,346**	**2,503,369**	**2,503,369**	**2,503,369**
263172	Transfer-Legist.Budget Office	940,248	1,244,196	1,212,317	1,196,571	1,196,571	1,196,571
263173	Transfer to Legislative Information Services	0	100,000	0	60,464	60,464	60,464
263645	Legislative Committee Hearings	9,354,921	9,162,139	11,384,029	1,246,334	1,246,334	1,246,334
27	**SOCIAL BENEFITS**	**33,000**	**0**	**0**	**100,000**	**100,000**	**100,000**
271103	Retirement Benefits	0	0	0	100,000	100,000	100,000
273102	Incap.Death Funeral Expenses	33,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**2,200,000**	**2,200,000**	**180,000**	**198,000**	**217,800**
312201	Transport Equipment-Vehicles	0	2,200,000	2,200,000	180,000	198,000	217,800
	Total	**39,827,817**	**36,890,229**	**39,703,830**	**25,694,160**	**23,206,657**	**22,997,245**

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Mission:

The Ministry of State for Presidential Affairs (Office of the President) was established by an Act of the National Legislature in 1971. Its primary mandate is to coordinate the activities and operations of the Office of the President of the Republic of Liberia. The Ministry provides essential support to the President in executing the Executive Functions of the State by facilitating close collaboration with the Cabinet, key government agencies, private sector stakeholders, civil society organizations, and development partners.

Achievements (FY2024):

Notable achievements of the Ministry of State for Presidential Affairs include:1. Facilitating Presidential Activities: Successfully supporting the President's engagements, such as participating in international forums like the United Nations General Assembly (UNGA) and other major events, which have positively enhanced Liberia's global image.2. Coordinating the Office of the President: Effectively managing the activities and operations of the Office of the President to ensure seamless governance.3. Supporting Executive Functions: Providing critical assistance to the President in executing executive responsibilities through close collaboration with the Cabinet, Legislature, key agencies, and both local and international stakeholders.4. Public Communication: Disseminating information about presidential activities to the public through various media platforms, fostering transparency and public engagement.5. Facilitating Access to Information: Enhancing public access to information, thereby promoting accountability and openness in government operations.

Objectives (FY2025):

The objective of the Ministry of State for Presidential Affairs is to support the Presidency in providing effective leadership to the citizens and residents of Liberia. It aims to promote national and international cooperation, initiate and implement development programs that enhance the socioeconomic well-being of Liberians, and improve operational efficiency and productivity. Additionally, the Ministry is tasked with managing the daily operations of the Ministry of State, coordinating the activities of the Office of the President and the Cabinet, and ensuring the smooth execution of governance functions.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**341**	**341**	**341**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	3,895,848	4,747,724	4,179,947	4,740,494	4,740,494	4,740,494
22 USE OF GOODS AND SERVICES	10,547,591	6,068,550	7,345,065	6,617,308	4,015,348	3,777,312
26 GRANTS	315,000	741,821	727,106	1,863,590	1,863,590	1,863,590
27 SOCIAL BENEFITS	20,000	100,650	125,650	100,650	100,650	100,650
31 NON-FINANCIAL ASSETS	5,705,000	836,280	434,337	2,367,775	2,604,553	2,865,008
Total	**20,483,439**	**12,495,025**	**12,812,105**	**15,689,817**	**13,324,635**	**13,347,054**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Office of the President	4,414,402	1,737,256	2,224,355	3,442,406	3,442,406	3,442,406
200 Financial Management	227,500	0	0	0	0	0
400 Domestic and Special Services	2,769,583	1,165,057	1,531,571	1,832,257	1,832,257	1,832,257
500 National Security Council Secretariat	301,667	0	0	300,000	300,000	300,000
600 Presidential Advisory Board	1,667	0	0	0	0	0
700 Technical Services	135,000	180,925	140,102	412,600	412,600	412,600
800 Ministry of State without Portfolio	2,501,167	0	0	0	0	0
900 Public Affairs, Communication and Technology	7,904	20,478	20,477	120,000	120,000	120,000

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
000 Finance, Economic and Legal Affairs	50,560	500,000	500,000	313,000	313,000	313,000
100 Administration and Management	10,073,989	8,891,309	8,395,600	9,269,554	9,269,554	9,269,554
Total	**20,483,439**	**12,495,025**	**12,812,105**	**15,689,817**	**13,324,635**	**13,347,054**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0008	Renovation of the Executive Ma	500,000	0	0	0	0	0
0238	Special Presidential Back-to-school Program	0	0	0	255,000	280,500	308,550
0487	K-Power Electricity Project	0	104,586	104,586	0	0	0
0870	Assets Recovery Task Force	0	481,280	670,920	0	0	0
0950	CPF: Accelerated Community Development Project	0	0	0	692,341	761,575	837,733
1024	Humanitarian Outreach	855,000	0	0	0	0	0
	Total	**1,355,000**	**585,866**	**775,506**	**947,341**	**1,042,075**	**1,146,283**
	Grand Total (GoL and Donor)	**1,355,000**	**585,866**	**775,506**	**947,341**	**1,042,075**	**1,146,283**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**3,895,848**	**4,747,724**	**4,179,947**	**4,740,494**	**4,740,494**	**4,740,494**
211101	Basic Salary - Civil Service	3,895,848	4,747,724	4,179,947	4,740,494	4,740,494	4,740,494
22	**USE OF GOODS AND SERVICES**	**10,547,591**	**6,068,550**	**7,345,065**	**6,617,308**	**4,015,348**	**3,777,312**
221101	Foreign Travel-Means of travel	1,315,982	460,863	676,078	411,000	249,393	234,608
221102	Foreign Travel-Daily Subsistance Allowance	1,478,968	469,346	680,710	195,000	118,325	111,311
221103	Foreign Travel-Incidential Allowance	263,702	158,638	201,701	89,658	54,404	51,179
221104	Domestic Travel-Means of Travel	0	0	14,112	75,000	45,510	42,812
221105	Domestic Travel-Daily Subsistance Allowance	0	0	19,343	30,000	18,204	17,125
221107	Carriage, Haulage, Freight	0	10,000	10,000	0	0	0
221201	Electricity	0	91,802	64,979	100,000	60,679	57,082
221202	Water and Sewage	0	6,000	4,000	72,600	44,053	41,442
221208	Internet Provider Services	14,972	10,478	15,477	154,328	93,645	88,094
221209	Scratch-Cards	0	0	5,000	0	0	0
221303	Office Building Rental and Lease	0	0	75,000	0	0	0
221401	Fuel and Lubricants - Vehicles	172,000	191,338	205,317	277,820	168,580	158,586
221402	Fuel and Lubricants – Generator	244,733	221,619	220,701	216,471	131,353	123,567
221501	Repair and Maintenance–Civil	500,000	503,840	503,840	370,000	224,514	211,205
221502	Repairs and Maintenance - Vehicles	30,000	76,295	67,774	75,000	45,510	42,812
221504	Repairs and Maintenance, Machinery, Equipment	0	2,278	0	15,000	9,102	8,562

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221601	Cleaning Materials and Services	0	39,179	39,179	85,827	52,079	48,992
221602	Stationery	28,667	49,246	52,995	99,425	60,331	56,754
221603	Printing, Binding and Publications Services	0	53,653	58,236	28,815	17,485	16,448
221605	Computer Supplies and ICT Services	17,500	10,000	12,613	13,555	8,225	7,738
221618	Computer Supplies, Parts and Cabling	0	0	10,000	0	0	0
221701	Consultancy Services	2,700,000	923,302	919,361	520,000	315,533	296,828
221806	Special Presidential Projects	325,000	140,138	136,341	149,600	90,777	85,395
221808	Intelligence Services	0	100,000	77,295	226,000	137,136	129,006
221811	Other Specialized Materials	0	100,000	100,000	52,521	31,869	29,980
221812	Special Operations Services	1,195,444	1,070,348	1,109,937	1,515,000	919,294	864,797
221813	Media relations, Intelligence	0	10,000	10,000	120,000	72,815	68,499
221907	Scholarships – Local	0	50,000	50,000	200,000	121,359	114,165
222101	Celebrations, Commemorations and State Visit	112,231	901,414	901,414	592,556	359,560	338,245
222102	Workshops, Conferences, Symposia and Seminars	0	48,516	73,516	111,234	67,496	63,495
222103	Food and Catering Services	68,333	125,057	124,993	114,415	69,426	65,311
222105	Entertainment Representation and Gifts	0	137,500	137,500	0	0	0
222108	Advertising and Public Relations	0	0	3,000	0	0	0
222109	Operational Expenses	2,068,449	97,700	331,070	88,641	53,787	50,598
222121	Other Legal Fees	0	0	40,000	0	0	0
222123	Other Compensations	11,610	0	383,583	602,842	365,801	344,116
223106	Vehicle Insurance	0	10,000	10,000	15,000	9,102	8,562
26	**GRANTS**	**315,000**	**741,821**	**727,106**	**1,863,590**	**1,863,590**	**1,863,590**
262110	Transfer-Cabinet Sec.	213,250	213,250	198,535	200,590	200,590	200,590
263832	Support to National Security Secretariat	0	0	0	150,000	150,000	150,000
265425	Transfer to War Crime Court	0	500,000	500,000	313,000	313,000	313,000
265512	PMCS Implementation	101,750	28,571	28,571	1,200,000	1,200,000	1,200,000
27	**SOCIAL BENEFITS**	**20,000**	**100,650**	**125,650**	**100,650**	**100,650**	**100,650**
273102	Incap.Death Funeral Expenses	20,000	100,650	125,650	100,650	100,650	100,650
31	**NON-FINANCIAL ASSETS**	**5,705,000**	**836,280**	**434,337**	**2,367,775**	**2,604,553**	**2,865,008**
		2,500,000	0	0	0	0	0
312101	Non-Residential Buildings	2,700,000	0	100,000	0	0	0
312201	Transport Equipment-Vehicles	0	300,000	261,637	650,000	715,000	786,500
312203	Furnitures and Fixtures	25,000	20,000	37,700	385,434	423,977	466,375
312205	Machinery and Equipment	75,000	35,000	35,000	385,000	423,500	465,850
312401	Other Fixed Assets	405,000	481,280	0	947,341	1,042,075	1,146,283
	Total	**20,483,439**	**12,495,025**	**12,812,105**	**15,689,817**	**13,324,635**	**13,347,054**

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	20,483,439	12,495,025	12,812,105	15,689,817	13,324,635	13,347,054
	Total	**20,483,439**	**12,495,025**	**12,812,105**	**15,689,817**	**13,324,635**	**13,347,054**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Office of the President	**5,280**	**0**	**0**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	5,280	0	0	0	0	0
0100 Office of the President	**4,409,122**	**1,737,256**	**2,224,355**	**3,442,406**	**2,639,553**	**2,566,106**
22 USE OF GOODS AND SERVICES	4,094,122	1,495,435	1,997,249	2,041,816	1,238,963	1,165,516
26 GRANTS	315,000	241,821	227,106	1,400,590	1,400,590	1,400,590
Total	**4,414,402**	**1,737,256**	**2,224,355**	**3,442,406**	**2,639,553**	**2,566,106**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**OFFICE OF THE PRESIDENT**	**4,414,402**	**1,737,256**	**2,224,355**	**3,442,406**	**2,639,553**	**2,566,106**
22	**USE OF GOODS AND SERVICES**	**4,099,402**	**1,495,435**	**1,997,249**	**2,041,816**	**1,238,963**	**1,165,516**
221101	Foreign Travel-Means of travel	1,315,982	416,863	597,078	380,000	230,582	216,913
221102	Foreign Travel-Daily Subsistance Allowance	1,478,968	469,346	665,710	180,000	109,223	102,748
221103	Foreign Travel-Incidential Allowance	263,702	93,820	136,883	74,658	45,302	42,617
221104	Domestic Travel-Means of Travel	0	0	0	50,000	30,340	28,541
221105	Domestic Travel-Daily Subsistance Allowance	0	0	9,343	30,000	18,204	17,125
221401	Fuel and Lubricants - Vehicles	72,000	60,770	60,770	41,840	25,388	23,883
221502	Repairs and Maintenance - Vehicles	0	35,000	35,000	35,000	21,238	19,979
221602	Stationery	3,750	15,000	14,999	17,000	10,316	9,704
221806	Special Presidential Projects	325,000	140,138	136,341	149,600	90,777	85,395
221811	Other Specialized Materials	0	100,000	100,000	52,521	31,869	29,980
221812	Special Operations Services	520,000	75,000	142,897	350,000	212,378	199,788
222101	Celebrations, Commemorations and State Visit	20,000	29,498	29,498	592,556	359,560	338,245
222109	Operational Expenses	100,000	60,000	68,730	88,641	53,787	50,598
26	**GRANTS**	**315,000**	**241,821**	**227,106**	**1,400,590**	**1,400,590**	**1,400,590**
262110	Transfer-Cabinet Sec.	213,250	213,250	198,535	200,590	200,590	200,590
265512	PMCS Implementation	101,750	28,571	28,571	1,200,000	1,200,000	1,200,000
	Total	**4,414,402**	**1,737,256**	**2,224,355**	**3,442,406**	**2,639,553**	**2,566,106**

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400 Domestic and Special Services	**2,769,583**	**1,165,057**	**1,531,571**	**1,832,257**	**1,111,804**	**1,045,895**
22 USE OF GOODS AND SERVICES	2,769,583	1,165,057	1,531,571	1,832,257	1,111,804	1,045,895
Total	**2,769,583**	**1,165,057**	**1,531,571**	**1,832,257**	**1,111,804**	**1,045,895**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400 DOMESTIC AND SPECIAL SERVICES	**2,769,583**	**1,165,057**	**1,531,571**	**1,832,257**	**1,111,804**	**1,045,895**
22 USE OF GOODS AND SERVICES	**2,769,583**	**1,165,057**	**1,531,571**	**1,832,257**	**1,111,804**	**1,045,895**
221602 Stationery	1,250	0	0	0	0	0
221701 Consultancy Services	2,700,000	530,000	529,174	300,000	182,038	171,247
221812 Special Operations Services	0	525,000	508,821	815,000	494,538	465,221
222103 Food and Catering Services	68,333	110,057	109,993	114,415	69,426	65,311
222123 Other Compensations	0	0	383,583	602,842	365,801	344,116
Total	**2,769,583**	**1,165,057**	**1,531,571**	**1,832,257**	**1,111,804**	**1,045,895**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500 National Security Council Secretariat	**301,667**	**0**	**0**	**300,000**	**241,019**	**235,623**
22 USE OF GOODS AND SERVICES	301,667	0	0	150,000	91,019	85,623
26 GRANTS	0	0	0	150,000	150,000	150,000
Total	**301,667**	**0**	**0**	**300,000**	**241,019**	**235,623**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500 NATIONAL SECURITY COUNCIL SECRETARIAT	**301,667**	**0**	**0**	**300,000**	**241,019**	**235,623**
22 USE OF GOODS AND SERVICES	**301,667**	**0**	**0**	**150,000**	**91,019**	**85,623**
221602 Stationery	1,667	0	0	0	0	0
221812 Special Operations Services	300,000	0	0	150,000	91,019	85,623
26 GRANTS	**0**	**0**	**0**	**150,000**	**150,000**	**150,000**
263832 Support to National Security Secretariat	0	0	0	150,000	150,000	150,000
Total	**301,667**	**0**	**0**	**300,000**	**241,019**	**235,623**

Summary of Allocations by Department and Economic Classification

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0700 Technical Services	**135,000**	**180,925**	**140,102**	**412,600**	**250,364**	**235,522**
22 USE OF GOODS AND SERVICES	135,000	180,925	140,102	412,600	250,364	235,522
Total	**135,000**	**180,925**	**140,102**	**412,600**	**250,364**	**235,522**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0700 TECHNICAL SERVICES	**135,000**	**180,925**	**140,102**	**412,600**	**250,364**	**235,522**
22 USE OF GOODS AND SERVICES	**135,000**	**180,925**	**140,102**	**412,600**	**250,364**	**235,522**
221201 Electricity	0	91,802	52,979	100,000	60,679	57,082
221202 Water and Sewage	0	6,000	4,000	72,600	44,053	41,442
221402 Fuel and Lubricants – Generator	133,333	29,283	29,283	20,000	12,136	11,416
221501 Repair and Maintenance–Civil	0	53,840	53,840	220,000	133,495	125,581
221602 Stationery	1,667	0	0	0	0	0
Total	**135,000**	**180,925**	**140,102**	**412,600**	**250,364**	**235,522**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0900 Public Affairs, Communication and Technology	**7,904**	**20,478**	**20,477**	**120,000**	**72,815**	**68,499**
22 USE OF GOODS AND SERVICES	7,904	20,478	20,477	120,000	72,815	68,499
Total	**7,904**	**20,478**	**20,477**	**120,000**	**72,815**	**68,499**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0900 PUBLIC AFFAIRS, COMMUNICATION AND TECHNOLOGY	**7,904**	**20,478**	**20,477**	**120,000**	**72,815**	**68,499**
22 USE OF GOODS AND SERVICES	**7,904**	**20,478**	**20,477**	**120,000**	**72,815**	**68,499**
221208 Internet Provider Services	5,405	10,478	10,477	0	0	0
221602 Stationery	2,499	0	0	0	0	0
221813 Media relations, Intelligence	0	10,000	10,000	120,000	72,815	68,499
Total	**7,904**	**20,478**	**20,477**	**120,000**	**72,815**	**68,499**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1000 Finance, Economic and Legal Affairs	**50,560**	**500,000**	**500,000**	**313,000**	**313,000**	**313,000**
22 USE OF GOODS AND SERVICES	50,560	0	0	0	0	0
26 GRANTS	0	500,000	500,000	313,000	313,000	313,000
Total	**50,560**	**500,000**	**500,000**	**313,000**	**313,000**	**313,000**

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1000	**FINANCE, ECONOMIC AND LEGAL AFFAIRS**	**50,560**	**500,000**	**500,000**	**313,000**	**313,000**	**313,000**
22	**USE OF GOODS AND SERVICES**	**50,560**	**0**	**0**	**0**	**0**	**0**
221602	Stationery	5,000	0	0	0	0	0
222109	Operational Expenses	33,950	0	0	0	0	0
222123	Other Compensations	11,610	0	0	0	0	0
26	**GRANTS**	**0**	**500,000**	**500,000**	**313,000**	**313,000**	**313,000**
265425	Transfer to War Crime Court	0	500,000	500,000	313,000	313,000	313,000
	Total	**50,560**	**500,000**	**500,000**	**313,000**	**313,000**	**313,000**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1100	**Administration and Management**	**10,073,989**	**8,891,309**	**8,395,600**	**9,269,554**	**8,696,079**	**8,882,410**
21	COMPENSATION OF EMPLOYEES	3,895,848	4,747,724	4,179,947	4,740,494	4,740,494	4,740,494
22	USE OF GOODS AND SERVICES	2,753,141	3,206,655	3,655,666	2,060,635	1,250,383	1,176,258
27	SOCIAL BENEFITS	20,000	100,650	125,650	100,650	100,650	100,650
31	NON-FINANCIAL ASSETS	3,405,000	836,280	434,337	2,367,775	2,604,553	2,865,008
	Total	**10,073,989**	**8,891,309**	**8,395,600**	**9,269,554**	**8,696,079**	**8,882,410**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1100	**ADMINISTRATION AND MANAGEMENT**	**10,073,989**	**8,891,309**	**8,395,600**	**9,269,554**	**8,696,079**	**8,882,410**
21	**COMPENSATION OF EMPLOYEES**	**3,895,848**	**4,747,724**	**4,179,947**	**4,740,494**	**4,740,494**	**4,740,494**
211101	Basic Salary - Civil Service	3,895,848	4,747,724	4,179,947	4,740,494	4,740,494	4,740,494
22	**USE OF GOODS AND SERVICES**	**2,753,141**	**3,206,655**	**3,655,666**	**2,060,635**	**1,250,383**	**1,176,258**
221101	Foreign Travel-Means of travel	0	44,000	79,000	31,000	18,811	17,696
221102	Foreign Travel-Daily Subsistance Allowance	0	0	15,000	15,000	9,102	8,562
221103	Foreign Travel-Incidential Allowance	0	64,818	64,818	15,000	9,102	8,562
221104	Domestic Travel-Means of Travel	0	0	14,112	25,000	15,170	14,271
221105	Domestic Travel-Daily Subsistance Allowance	0	0	10,000	0	0	0
221107	Carriage, Haulage, Freight	0	10,000	10,000	0	0	0
221201	Electricity	0	0	12,000	0	0	0
221208	Internet Provider Services	9,567	0	5,000	154,328	93,645	88,094
221209	Scratch-Cards	0	0	5,000	0	0	0
221303	Office Building Rental and Lease	0	0	75,000	0	0	0

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221401	Fuel and Lubricants - Vehicles	100,000	130,568	144,547	235,980	143,191	134,703
221402	Fuel and Lubricants – Generator	111,400	192,336	191,418	196,471	119,218	112,150
221501	Repair and Maintenance–Civil	500,000	450,000	450,000	150,000	91,019	85,623
221502	Repairs and Maintenance - Vehicles	30,000	41,295	32,774	40,000	24,272	22,833
221504	Repairs and Maintenance, Machinery, Equipment	0	2,278	0	15,000	9,102	8,562
221601	Cleaning Materials and Services	0	39,179	39,179	85,827	52,079	48,992
221602	Stationery	7,500	34,246	37,996	82,425	50,015	47,050
221603	Printing, Binding and Publications Services	0	53,653	58,236	28,815	17,485	16,448
221605	Computer Supplies and ICT Services	17,500	10,000	12,613	13,555	8,225	7,738
221618	Computer Supplies, Parts and Cabling	0	0	10,000	0	0	0
221701	Consultancy Services	0	393,302	390,187	220,000	133,495	125,581
221808	Intelligence Services	0	100,000	77,295	226,000	137,136	129,006
221812	Special Operations Services	375,444	470,348	458,219	200,000	121,359	114,165
221907	Scholarships – Local	0	50,000	50,000	200,000	121,359	114,165
222101	Celebrations, Commemorations and State Visit	92,231	871,916	871,916	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	48,516	73,516	111,234	67,496	63,495
222103	Food and Catering Services	0	15,000	15,000	0	0	0
222105	Entertainment Representation and Gifts	0	137,500	137,500	0	0	0
222108	Advertising and Public Relations	0	0	3,000	0	0	0
222109	Operational Expenses	1,509,499	37,700	262,340	0	0	0
222121	Other Legal Fees	0	0	40,000	0	0	0
223106	Vehicle Insurance	0	10,000	10,000	15,000	9,102	8,562
27	**SOCIAL BENEFITS**	**20,000**	**100,650**	**125,650**	**100,650**	**100,650**	**100,650**
273102	Incap.Death Funeral Expenses	20,000	100,650	125,650	100,650	100,650	100,650
31	**NON-FINANCIAL ASSETS**	**3,405,000**	**836,280**	**434,337**	**2,367,775**	**2,604,553**	**2,865,008**
		2,500,000	0	0	0	0	0
312101	Non-Residential Buildings	400,000	0	100,000	0	0	0
312201	Transport Equipment-Vehicles	0	300,000	261,637	650,000	715,000	786,500
312203	Furnitures and Fixtures	25,000	20,000	37,700	385,434	423,977	466,375
312205	Machinery and Equipment	75,000	35,000	35,000	385,000	423,500	465,850
312401	Other Fixed Assets	405,000	481,280	0	947,341	1,042,075	1,146,283
	Total	**10,073,989**	**8,891,309**	**8,395,600**	**9,269,554**	**8,696,079**	**8,882,410**

103 OFFICE OF THE VICE PRESIDENT

Mission:

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

Achievements (FY2024):

•Chair of High-Level Steering Committee on Energy. The committee was established through an Executive Order by the President. As chair of the Committee, the Honorable Vice President is leading the process to solve Liberia's energy crisis.Chair of Road Rehabilitation Committee. As chair of the Committee set up the President, The Vice President leads all Government's efforts to construct and rehabilitate roads across the country.Was involved in final discussions for securing US 40 million from the World Bank for the St. Paul 2 project during the Africa Energy Forum in Barcelona.Represented President Boakai to sign and endorse the Comprehensive Agriculture Development Program (CAADP) of the African Union in Kampala, Uganda. The CAADP is Africa's Agricultural plan from 2026- 2030. It's the continental plan for the next decade•The Office of the Honorable Vice President began the restructuring and revitalization of the Group of 77 which includes the following:a.Renovations of facilities and schools to improve living and learning environments.b.Revival of welfare and feeding programs for members and students.Partnerships with key organizations to enhance programs and build infrastructure.Launched the Scaling Up Nutrition (SUN) Secretariat at the Office of the Vice President which includes peer-partnership with neighboring countries.The Honorable Vice President represented His Excellency at various International Forums, and conferences engaging our International partners and the global community on behalf of the Government and People of Liberia.

Objectives (FY2025):

#Type!

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**177**	**177**	**177**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,582,048	1,620,623	1,701,441	1,943,652	1,943,652	1,943,652
22 USE OF GOODS AND SERVICES	2,404,577	1,733,498	1,735,082	1,605,500	974,209	916,457
31 NON-FINANCIAL ASSETS	430,000	360,000	345,280	360,000	396,000	435,600
Total	**4,416,625**	**3,714,121**	**3,781,803**	**3,909,152**	**3,313,861**	**3,295,709**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Group of '77	194,031	328,606	306,767	418,606	418,606	418,606
200 Administration and Management	4,222,594	3,385,515	3,475,036	3,490,546	3,490,546	3,490,546
Total	**4,416,625**	**3,714,121**	**3,781,803**	**3,909,152**	**3,313,861**	**3,295,709**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**1,582,048**	**1,620,623**	**1,701,441**	**1,943,652**	**1,943,652**	**1,943,652**
211101 Basic Salary - Civil Service	1,582,048	1,620,623	1,701,441	1,943,652	1,943,652	1,943,652
22 USE OF GOODS AND SERVICES	**2,404,577**	**1,733,498**	**1,735,082**	**1,605,500**	**974,209**	**916,457**
221101 Foreign Travel-Means of travel	140,045	115,930	198,415	123,003	74,638	70,213
221102 Foreign Travel-Daily Subsistance Allowance	99,723	87,311	106,458	91,556	55,556	52,262

103 OFFICE OF THE VICE PRESIDENT

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221103	Foreign Travel-Incidential Allowance	23,400	34,187	34,746	36,400	22,087	20,778
221105	Domestic Travel-Daily Subsistance Allowance	1,125,541	28,594	28,089	67,000	40,655	38,245
221208	Internet Provider Services	0	14,400	4,154	14,400	8,738	8,220
221302	Residential Property Rental and Lease	65,500	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	50,000	117,000	145,295	137,000	83,131	78,203
221501	Repair and Maintenance–Civil	0	0	0	50,000	30,340	28,541
221502	Repairs and Maintenance - Vehicles	0	62,307	46,490	111,000	67,354	63,361
221602	Stationery	9,000	34,000	23,431	43,353	26,306	24,747
221812	Special Operations Services	815,868	1,031,829	1,031,829	765,788	464,676	437,129
221907	Scholarships – Local	60,000	60,000	60,000	60,000	36,408	34,249
222103	Food and Catering Services	15,500	24,000	23,982	36,000	21,845	20,550
222105	Entertainment Representation and Gifts	0	24,000	14,799	36,000	21,845	20,550
222109	Operational Expenses	0	10,000	7,499	24,000	14,563	13,700
222123	Other Compensations	0	79,940	0	0	0	0
223106	Vehicle Insurance	0	10,000	9,895	10,000	6,068	5,708
31	**NON-FINANCIAL ASSETS**	**430,000**	**360,000**	**345,280**	**360,000**	**396,000**	**435,600**
312201	Transport Equipment-Vehicles	430,000	250,000	250,000	280,000	308,000	338,800
312205	Machinery and Equipment	0	110,000	95,280	80,000	88,000	96,800
	Total	**4,416,625**	**3,714,121**	**3,781,803**	**3,909,152**	**3,313,861**	**3,295,709**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	4,416,625	3,714,121	3,781,803	3,909,152	3,313,861	3,295,709
	Total	**4,416,625**	**3,714,121**	**3,781,803**	**3,909,152**	**3,313,861**	**3,295,709**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Group of '77**	**194,031**	**328,606**	**306,767**	**418,606**	**343,504**	**336,633**
21	COMPENSATION OF EMPLOYEES	189,031	227,606	227,605	227,606	227,606	227,606
22	USE OF GOODS AND SERVICES	5,000	101,000	79,162	191,000	115,898	109,027
	Total	**194,031**	**328,606**	**306,767**	**418,606**	**343,504**	**336,633**

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**GROUP OF '77**	**194,031**	**328,606**	**306,767**	**418,606**	**343,504**	**336,633**
21	**COMPENSATION OF EMPLOYEES**	**189,031**	**227,606**	**227,605**	**227,606**	**227,606**	**227,606**
211101	Basic Salary - Civil Service	189,031	227,606	227,605	227,606	227,606	227,606
22	**USE OF GOODS AND SERVICES**	**5,000**	**101,000**	**79,162**	**191,000**	**115,898**	**109,027**
221105	Domestic Travel-Daily Subsistance Allowance	0	10,000	9,743	20,000	12,136	11,416
221401	Fuel and Lubricants - Vehicles	0	37,000	26,988	37,000	22,451	21,120
221501	Repair and Maintenance–Civil	0	0	0	50,000	30,340	28,541
221502	Repairs and Maintenance - Vehicles	0	10,000	5,493	12,000	7,282	6,850
221602	Stationery	5,000	10,000	5,457	12,000	7,282	6,850
222103	Food and Catering Services	0	24,000	23,982	36,000	21,845	20,550
222109	Operational Expenses	0	10,000	7,499	24,000	14,563	13,700
	Total	**194,031**	**328,606**	**306,767**	**418,606**	**343,504**	**336,633**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200 Administration and Management	**4,222,594**	**3,385,515**	**3,475,036**	**3,490,546**	**2,970,357**	**2,959,075**
21 COMPENSATION OF EMPLOYEES	1,393,017	1,393,017	1,473,836	1,716,046	1,716,046	1,716,046
22 USE OF GOODS AND SERVICES	2,399,577	1,632,498	1,655,920	1,414,500	858,311	807,429
31 NON-FINANCIAL ASSETS	430,000	360,000	345,280	360,000	396,000	435,600
Total	**4,222,594**	**3,385,515**	**3,475,036**	**3,490,546**	**2,970,357**	**2,959,075**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**ADMINISTRATION AND MANAGEMENT**	**4,222,594**	**3,385,515**	**3,475,036**	**3,490,546**	**2,970,357**	**2,959,075**
21	**COMPENSATION OF EMPLOYEES**	**1,393,017**	**1,393,017**	**1,473,836**	**1,716,046**	**1,716,046**	**1,716,046**
211101	Basic Salary - Civil Service	1,393,017	1,393,017	1,473,836	1,716,046	1,716,046	1,716,046
22	**USE OF GOODS AND SERVICES**	**2,399,577**	**1,632,498**	**1,655,920**	**1,414,500**	**858,311**	**807,429**
221101	Foreign Travel-Means of travel	140,045	115,930	198,415	123,003	74,638	70,213
221102	Foreign Travel-Daily Subsistance Allowance	99,723	87,311	106,458	91,556	55,556	52,262
221103	Foreign Travel-Incidential Allowance	23,400	34,187	34,746	36,400	22,087	20,778
221105	Domestic Travel-Daily Subsistance Allowance	1,125,541	18,594	18,346	47,000	28,519	26,829
221208	Internet Provider Services	0	14,400	4,154	14,400	8,738	8,220
221302	Residential Property Rental and Lease	65,500	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	50,000	80,000	118,307	100,000	60,679	57,082

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221502	Repairs and Maintenance - Vehicles	0	52,307	40,997	99,000	60,073	56,511
221602	Stationery	4,000	24,000	17,974	31,353	19,025	17,897
221812	Special Operations Services	815,868	1,031,829	1,031,829	765,788	464,676	437,129
221907	Scholarships – Local	60,000	60,000	60,000	60,000	36,408	34,249
222103	Food and Catering Services	15,500	0	0	0	0	0
222105	Entertainment Representation and Gifts	0	24,000	14,799	36,000	21,845	20,550
222123	Other Compensations	0	79,940	0	0	0	0
223106	Vehicle Insurance	0	10,000	9,895	10,000	6,068	5,708
31	**NON-FINANCIAL ASSETS**	**430,000**	**360,000**	**345,280**	**360,000**	**396,000**	**435,600**
312201	Transport Equipment-Vehicles	430,000	250,000	250,000	280,000	308,000	338,800
312205	Machinery and Equipment	0	110,000	95,280	80,000	88,000	96,800
	Total	**4,222,594**	**3,385,515**	**3,475,036**	**3,490,546**	**2,970,357**	**2,959,075**

107 CIVIL SERVICE AGENCY

Mission:

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

Achievements (FY2024):

The Civil Service Agency of Liberia (CSA) has completed key activities including the following: CSA has partnered with ECOBANK - Liberia to initiate 50% salary advance for civil servants in order to make life-changing welfare-related benefits accessible to civil servants. The partnership incorporated other banks, including Afriland, LBDI, UBA, and GT. The Civil Service Agency (CSA) launched the Consultancy Policy Guidelines as part of efforts to enhance efficiency and coordination within the Liberian public service. The guidelines focus on accountability and performance evaluation, requiring consultants to meet key performance indicators. The guide will help the CSA to address systemic corruption and strengthen the government's institutional capacity. . Another achievement is to migrate the National Payroll from the Alternative Temporary Automated Payroll System (ATAPS) to the Civil Service Management System (CSM) which is intended to simplify payroll management and reduce human participation, hence avoiding irregularities like ghost employees and disparities. CSA has made significant progress on the national payroll cleanup, which eliminates inequalities, redundancies, and anomalies to lower wage bills and improve civil service professionalism. To date, the CSA has identified and eliminated 6,494 employees from the payroll, accounting for 9.59% of the workforce, resulting in significant savings - an 8.49% reduction in the average monthly salary bill of $23,543.784.64. CSA and FBA hosted Onboarding training for new GOL officials to enhance governance in Liberia.

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**317**	**317**	**317**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	2,678,969	3,030,055	2,919,558	2,978,399	2,978,399	2,978,399
22 USE OF GOODS AND SERVICES	6,175,383	1,527,796	1,789,169	1,857,896	1,127,362	1,060,530
26 GRANTS	108,467	269,700	266,750	1,494,440	1,494,440	1,494,440
27 SOCIAL BENEFITS	8,577,046	9,070,132	9,102,516	9,527,000	9,527,000	9,527,000
31 NON-FINANCIAL ASSETS	50,000	0	0	49,900	54,890	60,379
Total	**17,589,865**	**13,897,683**	**14,077,993**	**15,907,635**	**15,182,091**	**15,120,748**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Employment Service Directorate	278,070	318,044	317,038	318,044	318,044	318,044
200 Career Management and Training	6,626,013	1,763,055	2,050,912	2,325,425	2,325,425	2,325,425
300 Manage Services Directorate	35,810	42,976	36,906	42,976	42,976	42,976
400 Human Resource Mangt Information System	133,270	170,977	162,448	188,150	188,150	188,150
500 Human Resource Policy Monitoring	10,516,702	11,602,631	11,510,689	13,033,040	13,033,040	13,033,040
Total	**17,589,865**	**13,897,683**	**14,077,993**	**15,907,635**	**15,182,091**	**15,120,748**

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

107 CIVIL SERVICE AGENCY

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**2,678,969**	**3,030,055**	**2,919,558**	**2,978,399**	**2,978,399**	**2,978,399**
211101	Basic Salary - Civil Service	2,678,969	3,030,055	2,919,558	2,978,399	2,978,399	2,978,399
22	**USE OF GOODS AND SERVICES**	**6,175,383**	**1,527,796**	**1,789,169**	**1,857,896**	**1,127,362**	**1,060,530**
221101	Foreign Travel-Means of travel	0	2,317	4,895	8,000	4,854	4,567
221102	Foreign Travel-Daily Subsistance Allowance	0	1,459	1,945	14,000	8,495	7,992
221103	Foreign Travel-Incidential Allowance	0	1,206	840	1,200	728	685
221104	Domestic Travel-Means of Travel	0	0	0	5,000	3,034	2,854
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	8,000	4,854	4,567
221201	Electricity	0	4,007	0	6,007	3,645	3,429
221202	Water and Sewage	0	2,146	0	2,146	1,302	1,225
221208	Internet Provider Services	0	2,562	0	5,000	3,034	2,854
221209	Scratch-Cards	1,250	4,265	2,000	10,000	6,068	5,708
221303	Office Building Rental and Lease	17,100	18,500	17,100	17,100	10,376	9,761
221305	Vehicle Rental and Lease	0	2,000	2,000	0	0	0
221401	Fuel and Lubricants - Vehicles	2,000	7,658	3,000	9,000	5,461	5,137
221402	Fuel and Lubricants – Generator	0	4,512	0	4,000	2,427	2,283
221502	Repairs and Maintenance - Vehicles	1,500	5,140	3,075	4,343	2,635	2,479
221505	Repair and Maintenance-Equipment	565	2,561	0	0	0	0
221601	Cleaning Materials and Services	1,000	2,471	1,000	5,000	3,034	2,854
221602	Stationery	2,500	9,261	3,000	28,300	17,172	16,154
221607	Employee ID Cards	0	11,397	5,000	0	0	0
221618	Computer Supplies, Parts and Cabling	0	0	0	56,800	34,466	32,423
221701	Consultancy Services	6,114,663	1,140,472	1,437,436	1,655,000	1,004,245	944,712
221908	Scholarships – Foreign	0	0	0	10,000	6,068	5,708
222102	Workshops, Conferences, Symposia and Seminars	30,805	0	0	9,000	5,461	5,137
222105	Entertainment Representation and Gifts	0	0	3,883	0	0	0
222107	Recruitment Expenses	0	1,862	0	0	0	0
222109	Operational Expenses	4,000	304,000	303,995	0	0	0
26	**GRANTS**	**108,467**	**269,700**	**266,750**	**1,494,440**	**1,494,440**	**1,494,440**
263136	Transfer to President Young Professionals	108,467	269,700	266,750	269,700	269,700	269,700
263835	Compensation Adj. for Social, Agriculture and Rule of Law (SAR)	0	0	0	1,224,740	1,224,740	1,224,740
27	**SOCIAL BENEFITS**	**8,577,046**	**9,070,132**	**9,102,516**	**9,527,000**	**9,527,000**	**9,527,000**
271102	Benefits-Former Elected Officials	1,283,001	1,427,000	2,272,205	1,727,000	1,727,000	1,727,000
271103	Retirement Benefits	242,096	169,628	244,151	234,000	234,000	234,000
273105	Pension	7,051,949	7,473,504	6,586,160	7,566,000	7,566,000	7,566,000

107 CIVIL SERVICE AGENCY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
31	**NON-FINANCIAL ASSETS**	**50,000**	**0**	**0**	**49,900**	**54,890**	**60,379**
312203	Furnitures and Fixtures	0	0	0	49,900	54,890	60,379
312301	ICT Infrastructure, Hardware, Networks and Facilities	50,000	0	0	0	0	0
	Total	**17,589,865**	**13,897,683**	**14,077,993**	**15,907,635**	**15,182,091**	**15,120,748**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	17,589,865	13,897,683	14,077,993	15,907,635	15,182,091	15,120,748
	Total	**17,589,865**	**13,897,683**	**14,077,993**	**15,907,635**	**15,182,091**	**15,120,748**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Employment Service Directorate**	**278,070**	**318,044**	**317,038**	**318,044**	**318,044**	**318,044**
21	COMPENSATION OF EMPLOYEES	278,070	318,044	317,038	318,044	318,044	318,044
	Total	**278,070**	**318,044**	**317,038**	**318,044**	**318,044**	**318,044**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**EMPLOYMENT SERVICE DIRECTORATE**	**278,070**	**318,044**	**317,038**	**318,044**	**318,044**	**318,044**
21	**COMPENSATION OF EMPLOYEES**	**278,070**	**318,044**	**317,038**	**318,044**	**318,044**	**318,044**
211101	Basic Salary - Civil Service	278,070	318,044	317,038	318,044	318,044	318,044
	Total	**278,070**	**318,044**	**317,038**	**318,044**	**318,044**	**318,044**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**Career Management and Training**	**6,626,013**	**1,763,055**	**2,050,912**	**2,325,425**	**1,652,336**	**1,590,760**
21	COMPENSATION OF EMPLOYEES	511,350	613,625	613,476	613,625	613,625	613,625
22	USE OF GOODS AND SERVICES	6,114,663	1,149,430	1,437,436	1,711,800	1,038,711	977,135
	Total	**6,626,013**	**1,763,055**	**2,050,912**	**2,325,425**	**1,652,336**	**1,590,760**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**CAREER MANAGEMENT AND TRAINING**	**6,626,013**	**1,763,055**	**2,050,912**	**2,325,425**	**1,652,336**	**1,590,760**
21	**COMPENSATION OF EMPLOYEES**	**511,350**	**613,625**	**613,476**	**613,625**	**613,625**	**613,625**
211101	Basic Salary - Civil Service	511,350	613,625	613,476	613,625	613,625	613,625
22	**USE OF GOODS AND SERVICES**	**6,114,663**	**1,149,430**	**1,437,436**	**1,711,800**	**1,038,711**	**977,135**

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221505	Repair and Maintenance-Equipment	0	2,561	0	0	0	0
221607	Employee ID Cards	0	6,397	0	0	0	0
221618	Computer Supplies, Parts and Cabling	0	0	0	56,800	34,466	32,423
221701	Consultancy Services	6,114,663	1,140,472	1,437,436	1,655,000	1,004,245	944,712
Total		**6,626,013**	**1,763,055**	**2,050,912**	**2,325,425**	**1,652,336**	**1,590,760**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**Manage Services Directorate**	**35,810**	**42,976**	**36,906**	**42,976**	**42,976**	**42,976**
21	COMPENSATION OF EMPLOYEES	35,810	42,976	36,906	42,976	42,976	42,976
Total		**35,810**	**42,976**	**36,906**	**42,976**	**42,976**	**42,976**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**MANAGE SERVICES DIRECTORATE**	**35,810**	**42,976**	**36,906**	**42,976**	**42,976**	**42,976**
21	**COMPENSATION OF EMPLOYEES**	**35,810**	**42,976**	**36,906**	**42,976**	**42,976**	**42,976**
211101	Basic Salary - Civil Service	35,810	42,976	36,906	42,976	42,976	42,976
Total		**35,810**	**42,976**	**36,906**	**42,976**	**42,976**	**42,976**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400	**Human Resource Mangt Information System**	**133,270**	**170,977**	**162,448**	**188,150**	**168,984**	**167,231**
21	COMPENSATION OF EMPLOYEES	116,170	139,407	139,273	139,407	139,407	139,407
22	USE OF GOODS AND SERVICES	17,100	31,570	23,175	48,743	29,577	27,824
Total		**133,270**	**170,977**	**162,448**	**188,150**	**168,984**	**167,231**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400	**HUMAN RESOURCE MANGT INFORMATION SYSTEM**	**133,270**	**170,977**	**162,448**	**188,150**	**168,984**	**167,231**
21	**COMPENSATION OF EMPLOYEES**	**116,170**	**139,407**	**139,273**	**139,407**	**139,407**	**139,407**
211101	Basic Salary - Civil Service	116,170	139,407	139,273	139,407	139,407	139,407
22	**USE OF GOODS AND SERVICES**	**17,100**	**31,570**	**23,175**	**48,743**	**29,577**	**27,824**
221303	Office Building Rental and Lease	17,100	18,500	17,100	17,100	10,376	9,761
221401	Fuel and Lubricants - Vehicles	0	2,145	0	0	0	0

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221502	Repairs and Maintenance - Vehicles	0	5,140	3,075	4,343	2,635	2,479
221602	Stationery	0	5,785	3,000	18,300	11,104	10,446
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	9,000	5,461	5,137
Total		**133,270**	**170,977**	**162,448**	**188,150**	**168,984**	**167,231**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**Human Resource Policy Monitoring**	**10,516,702**	**11,602,631**	**11,510,689**	**13,033,040**	**12,999,750**	**13,001,737**
21	COMPENSATION OF EMPLOYEES	1,737,569	1,916,003	1,812,865	1,864,347	1,864,347	1,864,347
22	USE OF GOODS AND SERVICES	43,620	346,796	328,558	97,353	59,073	55,571
26	GRANTS	108,467	269,700	266,750	1,494,440	1,494,440	1,494,440
27	SOCIAL BENEFITS	8,577,046	9,070,132	9,102,516	9,527,000	9,527,000	9,527,000
31	NON-FINANCIAL ASSETS	50,000	0	0	49,900	54,890	60,379
Total		**10,516,702**	**11,602,631**	**11,510,689**	**13,033,040**	**12,999,750**	**13,001,737**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**HUMAN RESOURCE POLICY MONITORING**	**10,516,702**	**11,602,631**	**11,510,689**	**13,033,040**	**12,999,750**	**13,001,737**
21	**COMPENSATION OF EMPLOYEES**	**1,737,569**	**1,916,003**	**1,812,865**	**1,864,347**	**1,864,347**	**1,864,347**
211101	Basic Salary - Civil Service	1,737,569	1,916,003	1,812,865	1,864,347	1,864,347	1,864,347
22	**USE OF GOODS AND SERVICES**	**43,620**	**346,796**	**328,558**	**97,353**	**59,073**	**55,571**
221101	Foreign Travel-Means of travel	0	2,317	4,895	8,000	4,854	4,567
221102	Foreign Travel-Daily Subsistance Allowance	0	1,459	1,945	14,000	8,495	7,992
221103	Foreign Travel-Incidential Allowance	0	1,206	840	1,200	728	685
221104	Domestic Travel-Means of Travel	0	0	0	5,000	3,034	2,854
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	8,000	4,854	4,567
221201	Electricity	0	4,007	0	6,007	3,645	3,429
221202	Water and Sewage	0	2,146	0	2,146	1,302	1,225
221208	Internet Provider Services	0	2,562	0	5,000	3,034	2,854
221209	Scratch-Cards	1,250	4,265	2,000	10,000	6,068	5,708
221305	Vehicle Rental and Lease	0	2,000	2,000	0	0	0
221401	Fuel and Lubricants - Vehicles	2,000	5,513	3,000	9,000	5,461	5,137
221402	Fuel and Lubricants – Generator	0	4,512	0	4,000	2,427	2,283

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221502	Repairs and Maintenance - Vehicles	1,500	0	0	0	0	0
221505	Repair and Maintenance-Equipment	565	0	0	0	0	0
221601	Cleaning Materials and Services	1,000	2,471	1,000	5,000	3,034	2,854
221602	Stationery	2,500	3,476	0	10,000	6,068	5,708
221607	Employee ID Cards	0	5,000	5,000	0	0	0
221908	Scholarships – Foreign	0	0	0	10,000	6,068	5,708
222102	Workshops, Conferences, Symposia and Seminars	30,805	0	0	0	0	0
222105	Entertainment Representation and Gifts	0	0	3,883	0	0	0
222107	Recruitment Expenses	0	1,862	0	0	0	0
222109	Operational Expenses	4,000	304,000	303,995	0	0	0
26	**GRANTS**	**108,467**	**269,700**	**266,750**	**1,494,440**	**1,494,440**	**1,494,440**
263136	Transfer to President Young Professionals	108,467	269,700	266,750	269,700	269,700	269,700
263835	Compensation Adj. for Social, Agriculture and Rule of Law (SAR)	0	0	0	1,224,740	1,224,740	1,224,740
27	**SOCIAL BENEFITS**	**8,577,046**	**9,070,132**	**9,102,516**	**9,527,000**	**9,527,000**	**9,527,000**
271102	Benefits-Former Elected Officials	1,283,001	1,427,000	2,272,205	1,727,000	1,727,000	1,727,000
271103	Retirement Benefits	242,096	169,628	244,151	234,000	234,000	234,000
273105	Pension	7,051,949	7,473,504	6,586,160	7,566,000	7,566,000	7,566,000
31	**NON-FINANCIAL ASSETS**	**50,000**	**0**	**0**	**49,900**	**54,890**	**60,379**
312203	Furnitures and Fixtures	0	0	0	49,900	54,890	60,379
312301	ICT Infrastructure, Hardware, Networks and Facilities	50,000	0	0	0	0	0
	Total	**10,516,702**	**11,602,631**	**11,510,689**	**13,033,040**	**12,999,750**	**13,001,737**

108 GENERAL SERVICES AGENCY

Mission:

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

Achievements (FY2024):

The Agency has continued to manage all assets of the Government of Liberia including repairs and disposals; maintained assets inventory of all materials of the Government including building and equipment. Launched a nationwide Assets Retrieval Taskforce to recover government assets taken away unlawfully. Has registered and documented government assets acquired in 2024.

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**387**	**387**	**387**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,353,139	1,440,181	1,409,949	1,411,116	1,411,116	1,411,116
22 USE OF GOODS AND SERVICES	240,523	145,845	193,607	913,766	554,468	521,599
31 NON-FINANCIAL ASSETS	334,682	0	0	1,050,000	1,155,000	1,270,500
Total	**1,928,344**	**1,586,026**	**1,603,556**	**3,374,882**	**3,120,584**	**3,203,215**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Mobile Equipment and Vehicles	3,579	39,980	39,977	42,360	42,360	42,360
200 Public Building Maintenance	8,695	15,475	16,165	1,085,897	1,085,897	1,085,897
300 Management Information Systems	491	7,651	7,650	10,591	10,591	10,591
400 Administration and Management	1,915,579	1,522,920	1,539,764	2,236,034	2,236,034	2,236,034
Total	**1,928,344**	**1,586,026**	**1,603,556**	**3,374,882**	**3,120,584**	**3,203,215**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0008	Renovation of the Executive Mansion	0	0	0	500,000	550,000	605,000
0238	Construction of National Conference Center	0	0	0	500,000	550,000	605,000
0238	Upgrading Existing Conference Center	0	0	0	50,000	55,000	60,500
	Total	**0**	**0**	**0**	**1,050,000**	**1,155,000**	**1,270,500**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**1,050,000**	**1,155,000**	**1,270,500**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**1,353,139**	**1,440,181**	**1,409,949**	**1,411,116**	**1,411,116**	**1,411,116**
211101 Basic Salary - Civil Service	1,353,139	1,440,181	1,409,949	1,411,116	1,411,116	1,411,116

108 GENERAL SERVICES AGENCY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22	**USE OF GOODS AND SERVICES**	**240,523**	**145,845**	**193,607**	**913,766**	**554,468**	**521,599**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	5,024	9,999	6,067	5,708
221106	Domestic Travel - Incidental	0	0	0	1,500	910	856
221201	Electricity	0	0	0	5,000	3,034	2,854
221202	Water and Sewage	0	0	0	3,600	2,184	2,055
221208	Internet Provider Services	0	0	0	8,000	4,854	4,567
221209	Scratch-Cards	1,720	12,803	12,803	12,816	7,777	7,316
221401	Fuel and Lubricants - Vehicles	2,806	24,849	24,230	32,160	19,515	18,358
221402	Fuel and Lubricants – Generator	2,661	14,245	14,242	17,413	10,566	9,940
221501	Repair and Maintenance–Civil	16,336	24,179	63,217	751,162	455,801	428,781
221502	Repairs and Maintenance - Vehicles	4,615	8,451	8,424	18,000	10,922	10,275
221503	Repairs and Maintenance–Generators	1,854	8,015	8,014	10,001	6,069	5,709
221505	Repair and Maintenance-Equipment	1,044	2,459	2,808	14,469	8,780	8,259
221601	Cleaning Materials and Services	3,066	4,012	4,007	14,942	9,067	8,529
221602	Stationery	1,694	12,302	12,301	12,238	7,426	6,986
221603	Printing, Binding and Publications Services	0	2,451	2,451	2,466	1,496	1,408
222102	Workshops, Conferences, Symposia and Seminars	0	32,079	32,079	0	0	0
222109	Operational Expenses	204,727	0	4,007	0	0	0
31	**NON-FINANCIAL ASSETS**	**334,682**	**0**	**0**	**1,050,000**	**1,155,000**	**1,270,500**
312201	Transport Equipment-Vehicles	334,682	0	0	0	0	0
312401	Other Fixed Assets	0	0	0	1,050,000	1,155,000	1,270,500
	Total	**1,928,344**	**1,586,026**	**1,603,556**	**3,374,882**	**3,120,584**	**3,203,215**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,928,344	1,586,026	1,603,556	3,374,882	3,120,584	3,203,215
	Total	**1,928,344**	**1,586,026**	**1,603,556**	**3,374,882**	**3,120,584**	**3,203,215**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Mobile Equipment and Vehicles	**3,579**	**39,980**	**39,977**	**42,360**	**25,704**	**24,180**
22 USE OF GOODS AND SERVICES	3,579	39,980	39,977	42,360	25,704	24,180
Total	**3,579**	**39,980**	**39,977**	**42,360**	**25,704**	**24,180**

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**MOBILE EQUIPMENT AND VEHICLES**	**3,579**	**39,980**	**39,977**	**42,360**	**25,704**	**24,180**
22	**USE OF GOODS AND SERVICES**	**3,579**	**39,980**	**39,977**	**42,360**	**25,704**	**24,180**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	1,054	640	602
221208	Internet Provider Services	0	0	0	2,845	1,726	1,624
221209	Scratch-Cards	375	6,529	6,529	6,510	3,950	3,716
221401	Fuel and Lubricants - Vehicles	751	6,738	6,737	7,506	4,555	4,285
221402	Fuel and Lubricants – Generator	595	4,528	4,527	5,436	3,299	3,103
221502	Repairs and Maintenance - Vehicles	1,045	6,000	6,000	7,521	4,564	4,293
221503	Repairs and Maintenance–Generators	367	6,342	6,342	3,896	2,364	2,224
221602	Stationery	446	9,843	9,842	7,592	4,607	4,334
	Total	**3,579**	**39,980**	**39,977**	**42,360**	**25,704**	**24,180**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200 Public Building Maintenance	**8,695**	**15,475**	**16,165**	**1,085,897**	**1,176,782**	**1,290,991**
22 USE OF GOODS AND SERVICES	8,695	15,475	16,165	35,897	21,782	20,491
31 NON-FINANCIAL ASSETS	0	0	0	1,050,000	1,155,000	1,270,500
Total	**8,695**	**15,475**	**16,165**	**1,085,897**	**1,176,782**	**1,290,991**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**PUBLIC BUILDING MAINTENANCE**	**8,695**	**15,475**	**16,165**	**1,085,897**	**1,176,782**	**1,290,991**
22	**USE OF GOODS AND SERVICES**	**8,695**	**15,475**	**16,165**	**35,897**	**21,782**	**20,491**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	2,300	1,396	1,313
221208	Internet Provider Services	0	0	0	2,217	1,345	1,266
221209	Scratch-Cards	452	1,764	1,764	2,038	1,237	1,163
221401	Fuel and Lubricants - Vehicles	786	2,460	1,844	2,460	1,493	1,404
221402	Fuel and Lubricants – Generator	579	3,251	3,250	3,292	1,998	1,879
221501	Repair and Maintenance–Civil	5,954	6,549	7,858	17,710	10,746	10,109
221601	Cleaning Materials and Services	924	1,451	1,449	5,188	3,148	2,961
221602	Stationery	0	0	0	692	420	395
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**1,050,000**	**1,155,000**	**1,270,500**
312401	Other Fixed Assets	0	0	0	1,050,000	1,155,000	1,270,500
	Total	**8,695**	**15,475**	**16,165**	**1,085,897**	**1,176,782**	**1,290,991**

Summary of Allocations by Department and Economic Classification

108 GENERAL SERVICES AGENCY

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300 Management Information Systems	**491**	**7,651**	**7,650**	**10,591**	**6,427**	**6,046**
22 USE OF GOODS AND SERVICES	491	7,651	7,650	10,591	6,427	6,046
Total	**491**	**7,651**	**7,650**	**10,591**	**6,427**	**6,046**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300 MANAGEMENT INFORMATION SYSTEMS	**491**	**7,651**	**7,650**	**10,591**	**6,427**	**6,046**
22 USE OF GOODS AND SERVICES	**491**	**7,651**	**7,650**	**10,591**	**6,427**	**6,046**
221401 Fuel and Lubricants - Vehicles	491	7,651	7,650	7,091	4,303	4,048
221505 Repair and Maintenance-Equipment	0	0	0	3,500	2,124	1,998
Total	**491**	**7,651**	**7,650**	**10,591**	**6,427**	**6,046**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400 Administration and Management	**1,915,579**	**1,522,920**	**1,539,764**	**2,236,034**	**1,911,672**	**1,881,998**
21 COMPENSATION OF EMPLOYEES	1,353,139	1,440,181	1,409,949	1,411,116	1,411,116	1,411,116
22 USE OF GOODS AND SERVICES	227,758	82,739	129,815	824,918	500,556	470,882
31 NON-FINANCIAL ASSETS	334,682	0	0	0	0	0
Total	**1,915,579**	**1,522,920**	**1,539,764**	**2,236,034**	**1,911,672**	**1,881,998**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400 ADMINISTRATION AND MANAGEMENT	**1,915,579**	**1,522,920**	**1,539,764**	**2,236,034**	**1,911,672**	**1,881,998**
21 COMPENSATION OF EMPLOYEES	**1,353,139**	**1,440,181**	**1,409,949**	**1,411,116**	**1,411,116**	**1,411,116**
211101 Basic Salary - Civil Service	1,353,139	1,440,181	1,409,949	1,411,116	1,411,116	1,411,116
22 USE OF GOODS AND SERVICES	**227,758**	**82,739**	**129,815**	**824,918**	**500,556**	**470,882**
221105 Domestic Travel-Daily Subsistance Allowance	0	0	5,024	6,645	4,032	3,793
221106 Domestic Travel - Incidental	0	0	0	1,500	910	856
221201 Electricity	0	0	0	5,000	3,034	2,854
221202 Water and Sewage	0	0	0	3,600	2,184	2,055
221208 Internet Provider Services	0	0	0	2,938	1,783	1,677
221209 Scratch-Cards	893	4,510	4,510	4,268	2,590	2,436
221401 Fuel and Lubricants - Vehicles	778	8,000	7,999	15,103	9,164	8,621
221402 Fuel and Lubricants – Generator	1,487	6,466	6,465	8,685	5,270	4,958
221501 Repair and Maintenance–Civil	10,382	17,630	55,359	733,452	445,055	418,671

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221502	Repairs and Maintenance - Vehicles	3,570	2,451	2,424	10,479	6,359	5,982
221503	Repairs and Maintenance–Generators	1,487	1,673	1,672	6,105	3,704	3,485
221505	Repair and Maintenance-Equipment	1,044	2,459	2,808	10,969	6,656	6,261
221601	Cleaning Materials and Services	2,142	2,561	2,558	9,754	5,919	5,568
221602	Stationery	1,248	2,459	2,459	3,954	2,399	2,257
221603	Printing, Binding and Publications Services	0	2,451	2,451	2,466	1,496	1,408
222102	Workshops, Conferences, Symposia and Seminars	0	32,079	32,079	0	0	0
222109	Operational Expenses	204,727	0	4,007	0	0	0
31	**NON-FINANCIAL ASSETS**	**334,682**	**0**	**0**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	334,682	0	0	0	0	0
	Total	**1,915,579**	**1,522,920**	**1,539,764**	**2,236,034**	**1,911,672**	**1,881,998**

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Mission:

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

Achievements (FY2024):

Conducted regular MICAT/GOL Press Briefings, hosted various Line Ministries and Agencies, and also successfully communicated policies and Programs on the National Agenda of the Government of Liberia, maintained media relations, intelligence, and promotional activities with print and electronic media to disseminate factual information about the Government of Liberia, maintained Liberia News Agency's (LINA) correspondents in the fourteen (14) counties to disseminate GOL information locally and maintained relationship with other external Partners. Promoted the implementation of the 100-day deliverables and the development of the new national development agenda and FY2025 budget formulation activities. Has made progress on the preparation of the Liberia National Tourism Authority Bill.

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**435**	**435**	**435**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	2,280,298	2,118,995	2,032,154	2,106,757	2,106,757	2,106,757
22 USE OF GOODS AND SERVICES	558,508	778,173	656,400	797,846	484,129	455,429
26 GRANTS	421,456	390,040	389,852	390,040	390,040	390,040
31 NON-FINANCIAL ASSETS	0	0	0	635,677	699,245	769,169
Total	**3,260,262**	**3,287,208**	**3,078,406**	**3,930,320**	**3,680,171**	**3,721,395**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
200 Information Services	542,917	0	0	250,000	250,000	250,000
300 Culture and Tourism	11,288	120,000	119,992	0	0	0
400 Foreign Missions	171,718	229,036	229,035	249,223	249,223	249,223
500 Administration and Management	2,534,339	2,938,172	2,729,379	3,431,097	3,431,097	3,431,097
Total	**3,260,262**	**3,287,208**	**3,078,406**	**3,930,320**	**3,680,171**	**3,721,395**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0217	Renovation and Rehabilitation	0	0	0	150,000	165,000	181,500
0238	Tourism Development and Marketing	0	0	0	250,000	275,000	302,500
	Total	**0**	**0**	**0**	**400,000**	**440,000**	**484,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**400,000**	**440,000**	**484,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**2,280,298**	**2,118,995**	**2,032,154**	**2,106,757**	**2,106,757**	**2,106,757**
211101	Basic Salary - Civil Service	2,280,298	2,118,995	2,032,154	2,106,757	2,106,757	2,106,757
22	**USE OF GOODS AND SERVICES**	**558,508**	**778,173**	**656,400**	**797,846**	**484,129**	**455,429**
221101	Foreign Travel-Means of travel	13,901	14,787	3,450	25,000	15,170	14,271
221102	Foreign Travel-Daily Subsistance Allowance	18,120	5,000	2,767	30,000	18,204	17,125
221103	Foreign Travel-Incidential Allowance	560	5,000	560	10,000	6,068	5,708
221105	Domestic Travel-Daily Subsistance Allowance	0	3,000	0	10,000	6,068	5,708
221201	Electricity	0	0	0	24,000	14,563	13,700
221202	Water and Sewage	0	0	0	6,000	3,641	3,425
221203	Telecommunications, Internet, Postage & Courier	0	3,000	0	0	0	0
221208	Internet Provider Services	0	0	0	18,000	10,922	10,275
221209	Scratch-Cards	0	2,000	2,000	12,000	7,282	6,850
221302	Residential Property Rental and Lease	164,718	229,036	229,035	229,036	138,978	130,739
221401	Fuel and Lubricants - Vehicles	0	5,000	6,250	25,000	15,170	14,271
221402	Fuel and Lubricants – Generator	0	4,000	5,000	10,000	6,068	5,708
221502	Repairs and Maintenance - Vehicles	0	2,000	2,000	8,000	4,854	4,567
221601	Cleaning Materials and Services	0	2,500	2,500	10,000	6,068	5,708
221602	Stationery	0	0	0	10,000	6,068	5,708
221606	Other Office Materials and Consumable	0	2,000	2,000	8,000	4,854	4,567
221813	Media relations, Intelligence	342,921	350,000	249,997	250,000	151,699	142,706
221903	Staff Training – Local	0	0	0	10,000	6,068	5,708
222101	Celebrations, Commemorations and State Visit	0	30,850	30,849	0	0	0
222106	Employee Awards	0	0	0	35,223	21,373	20,106
222107	Recruitment Expenses	0	0	0	20,187	12,249	11,523
222109	Operational Expenses	11,288	120,000	119,992	42,400	25,728	24,203
222123	Other Compensations	7,000	0	0	0	0	0
223106	Vehicle Insurance	0	0	0	5,000	3,034	2,854
26	**GRANTS**	**421,456**	**390,040**	**389,852**	**390,040**	**390,040**	**390,040**
262117	Transfer to Liberia News Agency (LINA)	200,000	353,040	352,853	353,040	353,040	353,040
263649	Transfer to Open Government Partnership(OGP) National Secretariat	21,460	37,000	36,999	37,000	37,000	37,000
264181	Transfer to Crusader for Peace	199,996	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**635,677**	**699,245**	**769,169**
312201	Transport Equipment-Vehicles	0	0	0	203,777	224,155	246,570
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	31,900	35,090	38,599
312401	Other Fixed Assets	0	0	0	400,000	440,000	484,000

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Total	**3,260,262**	**3,287,208**	**3,078,406**	**3,930,320**	**3,680,171**	**3,721,395**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	3,260,262	3,287,208	3,078,406	3,930,320	3,680,171	3,721,395
	Total	**3,260,262**	**3,287,208**	**3,078,406**	**3,930,320**	**3,680,171**	**3,721,395**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200 Information Services	**542,917**	**0**	**0**	**250,000**	**151,699**	**142,706**
22 USE OF GOODS AND SERVICES	342,921	0	0	250,000	151,699	142,706
26 GRANTS	199,996	0	0	0	0	0
Total	**542,917**	**0**	**0**	**250,000**	**151,699**	**142,706**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200 INFORMATION SERVICES	**542,917**	**0**	**0**	**250,000**	**151,699**	**142,706**
22 USE OF GOODS AND SERVICES	**342,921**	**0**	**0**	**250,000**	**151,699**	**142,706**
221813 Media relations, Intelligence	342,921	0	0	250,000	151,699	142,706
26 GRANTS	**199,996**	**0**	**0**	**0**	**0**	**0**
264181 Transfer to Crusader for Peace	199,996	0	0	0	0	0
Total	**542,917**	**0**	**0**	**250,000**	**151,699**	**142,706**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400 Foreign Missions	**171,718**	**229,036**	**229,035**	**249,223**	**151,227**	**142,262**
22 USE OF GOODS AND SERVICES	171,718	229,036	229,035	249,223	151,227	142,262
Total	**171,718**	**229,036**	**229,035**	**249,223**	**151,227**	**142,262**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400 FOREIGN MISSIONS	**171,718**	**229,036**	**229,035**	**249,223**	**151,227**	**142,262**
22 USE OF GOODS AND SERVICES	**171,718**	**229,036**	**229,035**	**249,223**	**151,227**	**142,262**
221302 Residential Property Rental and Lease	164,718	229,036	229,035	229,036	138,978	130,739
222107 Recruitment Expenses	0	0	0	20,187	12,249	11,523
222123 Other Compensations	7,000	0	0	0	0	0
Total	**171,718**	**229,036**	**229,035**	**249,223**	**151,227**	**142,262**

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500 Administration and Management	**2,534,339**	**2,938,172**	**2,729,379**	**3,431,097**	**3,377,245**	**3,436,427**
21 COMPENSATION OF EMPLOYEES	2,280,298	2,118,995	2,032,154	2,106,757	2,106,757	2,106,757
22 USE OF GOODS AND SERVICES	32,581	429,137	307,373	298,623	181,203	170,461
26 GRANTS	221,460	390,040	389,852	390,040	390,040	390,040
31 NON-FINANCIAL ASSETS	0	0	0	635,677	699,245	769,169
Total	**2,534,339**	**2,938,172**	**2,729,379**	**3,431,097**	**3,377,245**	**3,436,427**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**2,534,339**	**2,938,172**	**2,729,379**	**3,431,097**	**3,377,245**	**3,436,427**
21	**COMPENSATION OF EMPLOYEES**	**2,280,298**	**2,118,995**	**2,032,154**	**2,106,757**	**2,106,757**	**2,106,757**
211101	Basic Salary - Civil Service	2,280,298	2,118,995	2,032,154	2,106,757	2,106,757	2,106,757
22	**USE OF GOODS AND SERVICES**	**32,581**	**429,137**	**307,373**	**298,623**	**181,203**	**170,461**
221101	Foreign Travel-Means of travel	13,901	14,787	3,450	25,000	15,170	14,271
221102	Foreign Travel-Daily Subsistance Allowance	18,120	5,000	2,767	30,000	18,204	17,125
221103	Foreign Travel-Incidential Allowance	560	5,000	560	10,000	6,068	5,708
221105	Domestic Travel-Daily Subsistance Allowance	0	3,000	0	10,000	6,068	5,708
221201	Electricity	0	0	0	24,000	14,563	13,700
221202	Water and Sewage	0	0	0	6,000	3,641	3,425
221203	Telecommunications, Internet, Postage & Courier	0	3,000	0	0	0	0
221208	Internet Provider Services	0	0	0	18,000	10,922	10,275
221209	Scratch-Cards	0	2,000	2,000	12,000	7,282	6,850
221401	Fuel and Lubricants - Vehicles	0	5,000	6,250	25,000	15,170	14,271
221402	Fuel and Lubricants – Generator	0	4,000	5,000	10,000	6,068	5,708
221502	Repairs and Maintenance - Vehicles	0	2,000	2,000	8,000	4,854	4,567
221601	Cleaning Materials and Services	0	2,500	2,500	10,000	6,068	5,708
221602	Stationery	0	0	0	10,000	6,068	5,708
221606	Other Office Materials and Consumable	0	2,000	2,000	8,000	4,854	4,567
221813	Media relations, Intelligence	0	350,000	249,997	0	0	0
221903	Staff Training – Local	0	0	0	10,000	6,068	5,708
222101	Celebrations, Commemorations and State Visit	0	30,850	30,849	0	0	0
222106	Employee Awards	0	0	0	35,223	21,373	20,106

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222109	Operational Expenses	0	0	0	42,400	25,728	24,203
223106	Vehicle Insurance	0	0	0	5,000	3,034	2,854
26 GRANTS		**221,460**	**390,040**	**389,852**	**390,040**	**390,040**	**390,040**
262117	Transfer to Liberia News Agency (LINA)	200,000	353,040	352,853	353,040	353,040	353,040
263649	Transfer to Open Government Partnership(OGP) National Secretariat	21,460	37,000	36,999	37,000	37,000	37,000
31 NON-FINANCIAL ASSETS		**0**	**0**	**0**	**635,677**	**699,245**	**769,169**
312201	Transport Equipment-Vehicles	0	0	0	203,777	224,155	246,570
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	31,900	35,090	38,599
312401	Other Fixed Assets	0	0	0	400,000	440,000	484,000
Total		**2,534,339**	**2,938,172**	**2,729,379**	**3,431,097**	**3,377,245**	**3,436,427**

111 MINISTRY OF FOREIGN AFFAIRS

Mission:

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

Achievements (FY2024):

Reviewed and updated foreign Service Manual; All diplomatic passports recalled and re-issued where applicable to control the illegal issuance and misuse of Liberian diplomatic passports; ensured Liberia is adequately represented in other countries; progress for the issuance of visa on arrival as a means of facilitating trade and tourism. Advanced Liberia's foreign policy abroad to promote the country's image and international relations. Has also provided services to both citizens and foreigners to facilitate migration

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**770**	**770**	**770**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	9,600,803	9,595,106	9,356,095	12,937,867	12,937,867	12,937,867
22 USE OF GOODS AND SERVICES	8,263,292	8,449,023	8,413,294	8,735,703	5,300,779	4,986,541
26 GRANTS	176,211	962,680	962,678	362,680	362,680	362,680
27 SOCIAL BENEFITS	0	25,000	24,999	0	0	0
31 NON-FINANCIAL ASSETS	144,000	225,000	225,000	200,000	220,000	242,000
Total	**18,184,306**	**19,256,809**	**18,982,066**	**22,236,250**	**18,821,326**	**18,529,088**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
	133,155	133,156	133,155	0	0	0
101 Permanent Mission, United Nation	626,685	603,735	603,735	692,016	692,016	692,016
102 Lib.Emb.Washington DC	622,265	637,035	637,034	856,890	856,890	856,890
103 Consulate General, New York	361,027	338,079	338,079	409,024	409,024	409,024
104 Liberian Embassy, Paris	351,436	356,438	356,438	420,641	420,641	420,641
105 Liberian Embassy, Brussels	431,138	431,139	431,139	454,437	454,437	454,437
106 Liberian Embassy, London	359,034	364,034	364,033	597,662	597,662	597,662
107 Liberian Embassy, Rome	294,582	294,582	294,582	391,734	391,734	391,734
108 Liberian Embassy, Berlin	345,766	350,766	350,766	463,500	463,500	463,500
110 Liberian Embassy, Beijing	341,492	346,492	346,492	369,712	369,712	369,712
111 Liberian Embassy, Tokyo	350,984	355,984	355,984	555,085	555,085	555,085
112 Liberian Embassy, Rabat	263,134	263,134	263,134	313,134	313,134	313,134
114 Liberian Embassy, Cairo	143,866	146,866	146,866	196,866	196,866	196,866

111 MINISTRY OF FOREIGN AFFAIRS

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
115 Liberian Embassy, Addis Ababa	175,768	180,768	180,768	230,768	230,768	230,768
116 Liberian Embassy, Pretoria	198,978	203,978	203,978	253,978	253,978	253,978
117 Liberian Embassy, Abuja	292,627	295,627	295,627	295,627	295,627	295,627
118 Liberian Embassy, Accra	190,437	195,437	195,437	245,437	245,437	245,437
119 Liberian Embassy, Abidjan	225,657	230,914	230,913	232,384	232,384	232,384
120 Liberian Embassy, Conakry	222,908	222,908	222,908	222,908	222,908	222,908
121 Consulate General, N'Zerek	61,088	61,088	61,088	61,088	61,088	61,088
122 Liberian Embassy, Freetown	196,583	199,083	199,082	199,083	199,083	199,083
123 Liberian Embassy, Dakar	83,502	85,502	85,502	85,502	85,502	85,502
124 Liberian Embassy, Yaoundé	112,640	112,640	112,640	112,640	112,640	112,640
125 Liberian Embassy, Kuwait	149,649	152,149	152,149	152,149	152,149	152,149
126 Liberian Embassy, Qatar	124,025	128,026	128,026	128,026	128,026	128,026
127 Liberian Embassy, Geneva	137,559	140,564	140,560	140,564	140,564	140,564
129 Liberian Embassy, Riyadh	0	0	0	167,169	167,169	167,169
130 Liberian Embassy, Abu Dhabi	0	0	0	770,842	770,842	770,842
200 Administration and Management	11,388,321	12,426,685	12,151,951	11,464,090	11,464,090	11,464,090
900 Consulate General, Dahkla, Morrocco	0	0	0	552,084	552,084	552,084
000 Consulate General, Minnesota	0	0	0	552,084	552,084	552,084
200 Liberian Embassy, Democratic Republic of Congo	0	0	0	649,126	649,126	649,126
Total	**18,184,306**	**19,256,809**	**18,982,066**	**22,236,250**	**18,821,326**	**18,529,088**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0487	K-Power Electricity Project	0	316,767	316,766	0	0	0
	Total	**0**	**316,767**	**316,766**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**316,767**	**316,766**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**9,600,803**	**9,595,106**	**9,356,095**	**12,937,867**	**12,937,867**	**12,937,867**
211101 Basic Salary - Civil Service	9,600,803	9,595,106	9,356,095	12,937,867	12,937,867	12,937,867
22 USE OF GOODS AND SERVICES	**8,263,292**	**8,449,023**	**8,413,294**	**8,735,703**	**5,300,779**	**4,986,541**
221101 Foreign Travel-Means of travel	348,638	544,850	544,849	360,000	218,446	205,496
221102 Foreign Travel-Daily Subsistance Allowance	28,680	337,588	337,587	350,000	212,378	199,788
221103 Foreign Travel-Incidential Allowance	2,280	17,892	17,888	10,000	6,068	5,708
221104 Domestic Travel-Means of Travel	0	10,000	9,999	10,000	6,068	5,708

111 MINISTRY OF FOREIGN AFFAIRS

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221105	Domestic Travel-Daily Subsistance Allowance	0	13,285	4,999	10,000	6,068	5,708
221107	Carriage, Haulage, Freight	350,000	198,421	198,421	281,231	170,650	160,533
221201	Electricity	0	24,892	24,829	30,000	18,204	17,125
221202	Water and Sewage	0	14,567	14,565	15,000	9,102	8,562
221208	Internet Provider Services	0	6,452	5,726	11,452	6,949	6,537
221209	Scratch-Cards	0	20,612	19,256	30,612	18,575	17,474
221302	Residential Property Rental and Lease	3,306,739	3,344,312	3,344,311	3,344,312	2,029,311	1,909,011
221303	Office Building Rental and Lease	2,318,579	2,268,598	2,242,097	2,818,598	1,710,311	1,608,921
221401	Fuel and Lubricants - Vehicles	0	65,287	65,286	75,287	45,684	42,976
221402	Fuel and Lubricants – Generator	0	24,617	24,616	29,617	17,971	16,906
221502	Repairs and Maintenance - Vehicles	0	18,298	18,297	20,000	12,136	11,416
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	6,068	5,708
221601	Cleaning Materials and Services	0	29,902	34,634	36,902	22,392	21,065
221602	Stationery	0	41,782	41,781	51,782	31,421	29,558
221603	Printing, Binding and Publications Services	0	33,483	31,240	50,000	30,340	28,541
221805	Drugs and Medical Consumables	0	6,890	4,223	20,000	12,136	11,416
222101	Celebrations, Commemorations and State Visit	878,195	500,000	500,000	65,310	39,630	37,280
222102	Workshops, Conferences, Symposia and Seminars	0	43,761	43,761	43,617	26,467	24,898
222105	Entertainment Representation and Gifts	100,637	100,000	99,998	125,000	75,849	71,353
222109	Operational Expenses	541,006	468,935	470,335	619,265	375,767	353,491
222123	Other Compensations	138,539	112,421	112,419	110,190	66,863	62,899
223101	Personnel Insurance	249,999	169,500	169,500	169,500	102,852	96,755
223106	Vehicle Insurance	0	32,678	32,677	38,028	23,075	21,707
26 GRANTS		**176,211**	**962,680**	**962,678**	**362,680**	**362,680**	**362,680**
262201	Contributions to Int.Org.	20,011	800,000	800,000	0	0	0
263138	Transfer to Foreign Service Institute	79,999	80,000	79,999	80,000	80,000	80,000
263142	Transfer-Angie Brooks International Center	76,201	82,680	82,679	82,680	82,680	82,680
265555	Transfer to Support Liberia Security Council Bid	0	0	0	200,000	200,000	200,000
27 SOCIAL BENEFITS		**0**	**25,000**	**24,999**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	0	25,000	24,999	0	0	0
31 NON-FINANCIAL ASSETS		**144,000**	**225,000**	**225,000**	**200,000**	**220,000**	**242,000**
312201	Transport Equipment-Vehicles	144,000	90,000	90,000	0	0	0
312203	Furnitures and Fixtures	0	50,000	50,000	200,000	220,000	242,000
312205	Machinery and Equipment	0	35,000	35,000	0	0	0

111 MINISTRY OF FOREIGN AFFAIRS

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	50,000	50,000	0	0	0
Total	**18,184,306**	**19,256,809**	**18,982,066**	**22,236,250**	**18,821,326**	**18,529,088**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	18,184,306	19,256,809	18,982,066	22,236,250	18,821,326	18,529,088
Total		**18,184,306**	**19,256,809**	**18,982,066**	**22,236,250**	**18,821,326**	**18,529,088**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0101 Permanent Mission, United Nation	**626,685**	**603,735**	**603,735**	**692,016**	**640,923**	**636,249**
21 COMPENSATION OF EMPLOYEES	473,796	473,796	473,796	562,077	562,077	562,077
22 USE OF GOODS AND SERVICES	152,889	129,939	129,939	129,939	78,846	74,172
Total	**626,685**	**603,735**	**603,735**	**692,016**	**640,923**	**636,249**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0101 PERMANENT MISSION, UNITED NATION	**626,685**	**603,735**	**603,735**	**692,016**	**640,923**	**636,249**
21 COMPENSATION OF EMPLOYEES	**473,796**	**473,796**	**473,796**	**562,077**	**562,077**	**562,077**
211101 Basic Salary - Civil Service	473,796	473,796	473,796	562,077	562,077	562,077
22 USE OF GOODS AND SERVICES	**152,889**	**129,939**	**129,939**	**129,939**	**78,846**	**74,172**
222109 Operational Expenses	14,540	29,540	29,540	29,540	17,925	16,862
222123 Other Compensations	48,350	37,233	37,233	37,233	22,593	21,253
223101 Personnel Insurance	89,999	63,166	63,166	63,166	38,329	36,057
Total	**626,685**	**603,735**	**603,735**	**692,016**	**640,923**	**636,249**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0102 Lib.Emb.Washington DC	**622,265**	**637,035**	**637,034**	**856,890**	**796,943**	**791,459**
21 COMPENSATION OF EMPLOYEES	446,858	484,578	484,578	704,433	704,433	704,433
22 USE OF GOODS AND SERVICES	175,407	152,457	152,456	152,457	92,510	87,026
Total	**622,265**	**637,035**	**637,034**	**856,890**	**796,943**	**791,459**

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0102 LIB.EMB.WASHINGTON DC	**622,265**	**637,035**	**637,034**	**856,890**	**796,943**	**791,459**
21 COMPENSATION OF EMPLOYEES	**446,858**	**484,578**	**484,578**	**704,433**	**704,433**	**704,433**
211101 Basic Salary - Civil Service	446,858	484,578	484,578	704,433	704,433	704,433
22 USE OF GOODS AND SERVICES	**175,407**	**152,457**	**152,456**	**152,457**	**92,510**	**87,026**
222109 Operational Expenses	14,857	29,857	29,857	29,857	18,117	17,043
222123 Other Compensations	60,550	49,433	49,432	49,433	29,996	28,217
223101 Personnel Insurance	100,000	73,167	73,167	73,167	44,397	41,765
Total	**622,265**	**637,035**	**637,034**	**856,890**	**796,943**	**791,459**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0103 Consulate General, New York	**361,027**	**338,079**	**338,079**	**409,024**	**377,777**	**374,919**
21 COMPENSATION OF EMPLOYEES	258,612	258,612	258,612	329,557	329,557	329,557
22 USE OF GOODS AND SERVICES	102,415	79,467	79,467	79,467	48,220	45,362
Total	**361,027**	**338,079**	**338,079**	**409,024**	**377,777**	**374,919**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0103 CONSULATE GENERAL, NEW YORK	**361,027**	**338,079**	**338,079**	**409,024**	**377,777**	**374,919**
21 COMPENSATION OF EMPLOYEES	**258,612**	**258,612**	**258,612**	**329,557**	**329,557**	**329,557**
211101 Basic Salary - Civil Service	258,612	258,612	258,612	329,557	329,557	329,557
22 USE OF GOODS AND SERVICES	**102,415**	**79,467**	**79,467**	**79,467**	**48,220**	**45,362**
222109 Operational Expenses	12,776	27,776	27,776	27,776	16,854	15,855
222123 Other Compensations	29,639	18,524	18,524	18,524	11,240	10,574
223101 Personnel Insurance	60,000	33,167	33,167	33,167	20,126	18,932
Total	**361,027**	**338,079**	**338,079**	**409,024**	**377,777**	**374,919**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0104 Liberian Embassy, Paris	**351,436**	**356,438**	**356,438**	**420,641**	**413,302**	**412,631**
21 COMPENSATION OF EMPLOYEES	337,772	337,774	337,774	401,977	401,977	401,977
22 USE OF GOODS AND SERVICES	13,664	18,664	18,664	18,664	11,325	10,654
Total	**351,436**	**356,438**	**356,438**	**420,641**	**413,302**	**412,631**

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OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0104 LIBERIAN EMBASSY, PARIS	**351,436**	**356,438**	**356,438**	**420,641**	**413,302**	**412,631**
21 COMPENSATION OF EMPLOYEES	**337,772**	**337,774**	**337,774**	**401,977**	**401,977**	**401,977**
211101 Basic Salary - Civil Service	337,772	337,774	337,774	401,977	401,977	401,977
22 USE OF GOODS AND SERVICES	**13,664**	**18,664**	**18,664**	**18,664**	**11,325**	**10,654**
222109 Operational Expenses	13,664	18,664	18,664	18,664	11,325	10,654
Total	**351,436**	**356,438**	**356,438**	**420,641**	**413,302**	**412,631**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0105 Liberian Embassy, Brussels	**431,138**	**431,139**	**431,139**	**454,437**	**448,272**	**447,708**
21 COMPENSATION OF EMPLOYEES	415,458	415,459	415,459	438,757	438,757	438,757
22 USE OF GOODS AND SERVICES	15,680	15,680	15,680	15,680	9,515	8,951
Total	**431,138**	**431,139**	**431,139**	**454,437**	**448,272**	**447,708**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0105 LIBERIAN EMBASSY, BRUSSELS	**431,138**	**431,139**	**431,139**	**454,437**	**448,272**	**447,708**
21 COMPENSATION OF EMPLOYEES	**415,458**	**415,459**	**415,459**	**438,757**	**438,757**	**438,757**
211101 Basic Salary - Civil Service	415,458	415,459	415,459	438,757	438,757	438,757
22 USE OF GOODS AND SERVICES	**15,680**	**15,680**	**15,680**	**15,680**	**9,515**	**8,951**
222109 Operational Expenses	15,680	15,680	15,680	15,680	9,515	8,951
Total	**431,138**	**431,139**	**431,139**	**454,437**	**448,272**	**447,708**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0106 Liberian Embassy, London	**359,034**	**364,034**	**364,033**	**597,662**	**588,618**	**587,791**
21 COMPENSATION OF EMPLOYEES	341,034	341,034	341,033	574,662	574,662	574,662
22 USE OF GOODS AND SERVICES	18,000	23,000	23,000	23,000	13,956	13,129
Total	**359,034**	**364,034**	**364,033**	**597,662**	**588,618**	**587,791**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0106 LIBERIAN EMBASSY, LONDON	**359,034**	**364,034**	**364,033**	**597,662**	**588,618**	**587,791**
21 COMPENSATION OF EMPLOYEES	**341,034**	**341,034**	**341,033**	**574,662**	**574,662**	**574,662**
211101 Basic Salary - Civil Service	341,034	341,034	341,033	574,662	574,662	574,662
22 USE OF GOODS AND SERVICES	**18,000**	**23,000**	**23,000**	**23,000**	**13,956**	**13,129**
222109 Operational Expenses	18,000	23,000	23,000	23,000	13,956	13,129
Total	**359,034**	**364,034**	**364,033**	**597,662**	**588,618**	**587,791**

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Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0107 Liberian Embassy, Rome	**294,582**	**294,582**	**294,582**	**391,734**	**386,229**	**385,726**
21 COMPENSATION OF EMPLOYEES	280,582	280,582	280,582	377,734	377,734	377,734
22 USE OF GOODS AND SERVICES	14,000	14,000	14,000	14,000	8,495	7,992
Total	**294,582**	**294,582**	**294,582**	**391,734**	**386,229**	**385,726**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0107 LIBERIAN EMBASSY, ROME	**294,582**	**294,582**	**294,582**	**391,734**	**386,229**	**385,726**
21 COMPENSATION OF EMPLOYEES	**280,582**	**280,582**	**280,582**	**377,734**	**377,734**	**377,734**
211101 Basic Salary - Civil Service	280,582	280,582	280,582	377,734	377,734	377,734
22 USE OF GOODS AND SERVICES	**14,000**	**14,000**	**14,000**	**14,000**	**8,495**	**7,992**
222109 Operational Expenses	14,000	14,000	14,000	14,000	8,495	7,992
Total	**294,582**	**294,582**	**294,582**	**391,734**	**386,229**	**385,726**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0108 Liberian Embassy, Berlin	**345,766**	**350,766**	**350,766**	**463,500**	**455,637**	**454,918**
21 COMPENSATION OF EMPLOYEES	330,770	330,770	330,770	443,504	443,504	443,504
22 USE OF GOODS AND SERVICES	14,996	19,996	19,996	19,996	12,133	11,414
Total	**345,766**	**350,766**	**350,766**	**463,500**	**455,637**	**454,918**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0108 LIBERIAN EMBASSY, BERLIN	**345,766**	**350,766**	**350,766**	**463,500**	**455,637**	**454,918**
21 COMPENSATION OF EMPLOYEES	**330,770**	**330,770**	**330,770**	**443,504**	**443,504**	**443,504**
211101 Basic Salary - Civil Service	330,770	330,770	330,770	443,504	443,504	443,504
22 USE OF GOODS AND SERVICES	**14,996**	**19,996**	**19,996**	**19,996**	**12,133**	**11,414**
222109 Operational Expenses	14,996	19,996	19,996	19,996	12,133	11,414
Total	**345,766**	**350,766**	**350,766**	**463,500**	**455,637**	**454,918**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0110 Liberian Embassy, Beijing	**341,492**	**346,492**	**346,492**	**369,712**	**361,061**	**360,270**
21 COMPENSATION OF EMPLOYEES	324,492	324,492	324,492	347,712	347,712	347,712
22 USE OF GOODS AND SERVICES	17,000	22,000	22,000	22,000	13,349	12,558
Total	**341,492**	**346,492**	**346,492**	**369,712**	**361,061**	**360,270**

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OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0110 LIBERIAN EMBASSY, BEIJING	**341,492**	**346,492**	**346,492**	**369,712**	**361,061**	**360,270**
21 COMPENSATION OF EMPLOYEES	**324,492**	**324,492**	**324,492**	**347,712**	**347,712**	**347,712**
211101 Basic Salary - Civil Service	324,492	324,492	324,492	347,712	347,712	347,712
22 USE OF GOODS AND SERVICES	**17,000**	**22,000**	**22,000**	**22,000**	**13,349**	**12,558**
222109 Operational Expenses	17,000	22,000	22,000	22,000	13,349	12,558
Total	**341,492**	**346,492**	**346,492**	**369,712**	**361,061**	**360,270**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0111 Liberian Embassy, Tokyo	**350,984**	**355,984**	**355,984**	**555,085**	**547,125**	**546,397**
21 COMPENSATION OF EMPLOYEES	335,740	335,740	335,740	534,841	534,841	534,841
22 USE OF GOODS AND SERVICES	15,244	20,244	20,244	20,244	12,284	11,556
Total	**350,984**	**355,984**	**355,984**	**555,085**	**547,125**	**546,397**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0111 LIBERIAN EMBASSY, TOKYO	**350,984**	**355,984**	**355,984**	**555,085**	**547,125**	**546,397**
21 COMPENSATION OF EMPLOYEES	**335,740**	**335,740**	**335,740**	**534,841**	**534,841**	**534,841**
211101 Basic Salary - Civil Service	335,740	335,740	335,740	534,841	534,841	534,841
22 USE OF GOODS AND SERVICES	**15,244**	**20,244**	**20,244**	**20,244**	**12,284**	**11,556**
222109 Operational Expenses	15,244	20,244	20,244	20,244	12,284	11,556
Total	**350,984**	**355,984**	**355,984**	**555,085**	**547,125**	**546,397**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0112 Liberian Embassy, Rabat	**263,134**	**263,134**	**263,134**	**313,134**	**307,860**	**307,378**
21 COMPENSATION OF EMPLOYEES	249,722	249,722	249,722	299,722	299,722	299,722
22 USE OF GOODS AND SERVICES	13,412	13,412	13,412	13,412	8,138	7,656
Total	**263,134**	**263,134**	**263,134**	**313,134**	**307,860**	**307,378**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0112 LIBERIAN EMBASSY, RABAT	**263,134**	**263,134**	**263,134**	**313,134**	**307,860**	**307,378**
21 COMPENSATION OF EMPLOYEES	**249,722**	**249,722**	**249,722**	**299,722**	**299,722**	**299,722**
211101 Basic Salary - Civil Service	249,722	249,722	249,722	299,722	299,722	299,722
22 USE OF GOODS AND SERVICES	**13,412**	**13,412**	**13,412**	**13,412**	**8,138**	**7,656**

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OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222109 Operational Expenses	13,412	13,412	13,412	13,412	8,138	7,656
Total	**263,134**	**263,134**	**263,134**	**313,134**	**307,860**	**307,378**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0114 Liberian Embassy, Cairo	**143,866**	**146,866**	**146,866**	**196,866**	**190,550**	**189,972**
21 COMPENSATION OF EMPLOYEES	130,802	130,802	130,802	180,802	180,802	180,802
22 USE OF GOODS AND SERVICES	13,064	16,064	16,064	16,064	9,748	9,170
Total	**143,866**	**146,866**	**146,866**	**196,866**	**190,550**	**189,972**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0114 LIBERIAN EMBASSY, CAIRO	**143,866**	**146,866**	**146,866**	**196,866**	**190,550**	**189,972**
21 COMPENSATION OF EMPLOYEES	**130,802**	**130,802**	**130,802**	**180,802**	**180,802**	**180,802**
211101 Basic Salary - Civil Service	130,802	130,802	130,802	180,802	180,802	180,802
22 USE OF GOODS AND SERVICES	**13,064**	**16,064**	**16,064**	**16,064**	**9,748**	**9,170**
222109 Operational Expenses	13,064	16,064	16,064	16,064	9,748	9,170
Total	**143,866**	**146,866**	**146,866**	**196,866**	**190,550**	**189,972**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0115 Liberian Embassy, Addis Ababa	**175,768**	**180,768**	**180,768**	**230,768**	**223,997**	**223,378**
21 COMPENSATION OF EMPLOYEES	163,548	163,548	163,548	213,548	213,548	213,548
22 USE OF GOODS AND SERVICES	12,220	17,220	17,220	17,220	10,449	9,830
Total	**175,768**	**180,768**	**180,768**	**230,768**	**223,997**	**223,378**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0115 LIBERIAN EMBASSY, ADDIS ABABA	**175,768**	**180,768**	**180,768**	**230,768**	**223,997**	**223,378**
21 COMPENSATION OF EMPLOYEES	**163,548**	**163,548**	**163,548**	**213,548**	**213,548**	**213,548**
211101 Basic Salary - Civil Service	163,548	163,548	163,548	213,548	213,548	213,548
22 USE OF GOODS AND SERVICES	**12,220**	**17,220**	**17,220**	**17,220**	**10,449**	**9,830**
222109 Operational Expenses	12,220	17,220	17,220	17,220	10,449	9,830
Total	**175,768**	**180,768**	**180,768**	**230,768**	**223,997**	**223,378**

Summary of Allocations by Department and Economic Classification

111 MINISTRY OF FOREIGN AFFAIRS

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0116 Liberian Embassy, Pretoria	**198,978**	**203,978**	**203,978**	**253,978**	**246,507**	**245,824**
21 COMPENSATION OF EMPLOYEES	184,978	184,978	184,978	234,978	234,978	234,978
22 USE OF GOODS AND SERVICES	14,000	19,000	19,000	19,000	11,529	10,846
Total	**198,978**	**203,978**	**203,978**	**253,978**	**246,507**	**245,824**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0116 LIBERIAN EMBASSY, PRETORIA	**198,978**	**203,978**	**203,978**	**253,978**	**246,507**	**245,824**
21 COMPENSATION OF EMPLOYEES	**184,978**	**184,978**	**184,978**	**234,978**	**234,978**	**234,978**
211101 Basic Salary - Civil Service	184,978	184,978	184,978	234,978	234,978	234,978
22 USE OF GOODS AND SERVICES	**14,000**	**19,000**	**19,000**	**19,000**	**11,529**	**10,846**
222109 Operational Expenses	14,000	19,000	19,000	19,000	11,529	10,846
Total	**198,978**	**203,978**	**203,978**	**253,978**	**246,507**	**245,824**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0117 Liberian Embassy, Abuja	**292,627**	**295,627**	**295,627**	**295,627**	**288,195**	**287,516**
21 COMPENSATION OF EMPLOYEES	276,727	276,727	276,727	276,727	276,727	276,727
22 USE OF GOODS AND SERVICES	15,900	18,900	18,900	18,900	11,468	10,789
Total	**292,627**	**295,627**	**295,627**	**295,627**	**288,195**	**287,516**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0117 LIBERIAN EMBASSY, ABUJA	**292,627**	**295,627**	**295,627**	**295,627**	**288,195**	**287,516**
21 COMPENSATION OF EMPLOYEES	**276,727**	**276,727**	**276,727**	**276,727**	**276,727**	**276,727**
211101 Basic Salary - Civil Service	276,727	276,727	276,727	276,727	276,727	276,727
22 USE OF GOODS AND SERVICES	**15,900**	**18,900**	**18,900**	**18,900**	**11,468**	**10,789**
222109 Operational Expenses	15,900	18,900	18,900	18,900	11,468	10,789
Total	**292,627**	**295,627**	**295,627**	**295,627**	**288,195**	**287,516**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0118 Liberian Embassy, Accra	**190,437**	**195,437**	**195,437**	**245,437**	**237,663**	**236,951**
21 COMPENSATION OF EMPLOYEES	175,665	175,665	175,665	225,665	225,665	225,665
22 USE OF GOODS AND SERVICES	14,772	19,772	19,772	19,772	11,998	11,286
Total	**190,437**	**195,437**	**195,437**	**245,437**	**237,663**	**236,951**

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OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0118 LIBERIAN EMBASSY, ACCRA	**190,437**	**195,437**	**195,437**	**245,437**	**237,663**	**236,951**
21 COMPENSATION OF EMPLOYEES	**175,665**	**175,665**	**175,665**	**225,665**	**225,665**	**225,665**
211101 Basic Salary - Civil Service	175,665	175,665	175,665	225,665	225,665	225,665
22 USE OF GOODS AND SERVICES	**14,772**	**19,772**	**19,772**	**19,772**	**11,998**	**11,286**
222109 Operational Expenses	14,772	19,772	19,772	19,772	11,998	11,286
Total	**190,437**	**195,437**	**195,437**	**245,437**	**237,663**	**236,951**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0119 Liberian Embassy, Abidjan	**225,657**	**230,914**	**230,913**	**232,384**	**224,205**	**223,457**
21 COMPENSATION OF EMPLOYEES	210,114	210,114	210,113	211,584	211,584	211,584
22 USE OF GOODS AND SERVICES	15,543	20,800	20,800	20,800	12,621	11,873
Total	**225,657**	**230,914**	**230,913**	**232,384**	**224,205**	**223,457**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0119 LIBERIAN EMBASSY, ABIDJAN	**225,657**	**230,914**	**230,913**	**232,384**	**224,205**	**223,457**
21 COMPENSATION OF EMPLOYEES	**210,114**	**210,114**	**210,113**	**211,584**	**211,584**	**211,584**
211101 Basic Salary - Civil Service	210,114	210,114	210,113	211,584	211,584	211,584
22 USE OF GOODS AND SERVICES	**15,543**	**20,800**	**20,800**	**20,800**	**12,621**	**11,873**
222109 Operational Expenses	15,543	20,800	20,800	20,800	12,621	11,873
Total	**225,657**	**230,914**	**230,913**	**232,384**	**224,205**	**223,457**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0120 Liberian Embassy, Conakry	**222,908**	**222,908**	**222,908**	**222,908**	**217,280**	**216,766**
21 COMPENSATION OF EMPLOYEES	208,596	208,596	208,596	208,596	208,596	208,596
22 USE OF GOODS AND SERVICES	14,312	14,312	14,312	14,312	8,684	8,170
Total	**222,908**	**222,908**	**222,908**	**222,908**	**217,280**	**216,766**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0120 LIBERIAN EMBASSY, CONAKRY	**222,908**	**222,908**	**222,908**	**222,908**	**217,280**	**216,766**
21 COMPENSATION OF EMPLOYEES	**208,596**	**208,596**	**208,596**	**208,596**	**208,596**	**208,596**
211101 Basic Salary - Civil Service	208,596	208,596	208,596	208,596	208,596	208,596
22 USE OF GOODS AND SERVICES	**14,312**	**14,312**	**14,312**	**14,312**	**8,684**	**8,170**
222109 Operational Expenses	14,312	14,312	14,312	14,312	8,684	8,170
Total	**222,908**	**222,908**	**222,908**	**222,908**	**217,280**	**216,766**

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Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0121 Consulate General, N'Zerek	**61,088**	**61,088**	**61,088**	**61,088**	**58,853**	**58,649**
21 COMPENSATION OF EMPLOYEES	55,404	55,404	55,404	55,404	55,404	55,404
22 USE OF GOODS AND SERVICES	5,684	5,684	5,684	5,684	3,449	3,245
Total	**61,088**	**61,088**	**61,088**	**61,088**	**58,853**	**58,649**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0121 CONSULATE GENERAL, N'ZEREK	**61,088**	**61,088**	**61,088**	**61,088**	**58,853**	**58,649**
21 COMPENSATION OF EMPLOYEES	**55,404**	**55,404**	**55,404**	**55,404**	**55,404**	**55,404**
211101 Basic Salary - Civil Service	55,404	55,404	55,404	55,404	55,404	55,404
22 USE OF GOODS AND SERVICES	**5,684**	**5,684**	**5,684**	**5,684**	**3,449**	**3,245**
222109 Operational Expenses	5,684	5,684	5,684	5,684	3,449	3,245
Total	**61,088**	**61,088**	**61,088**	**61,088**	**58,853**	**58,649**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0122 Liberian Embassy, Freetown	**196,583**	**199,083**	**199,082**	**199,083**	**192,595**	**192,002**
21 COMPENSATION OF EMPLOYEES	182,583	182,583	182,582	182,583	182,583	182,583
22 USE OF GOODS AND SERVICES	14,000	16,500	16,500	16,500	10,012	9,419
Total	**196,583**	**199,083**	**199,082**	**199,083**	**192,595**	**192,002**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0122 LIBERIAN EMBASSY, FREETOWN	**196,583**	**199,083**	**199,082**	**199,083**	**192,595**	**192,002**
21 COMPENSATION OF EMPLOYEES	**182,583**	**182,583**	**182,582**	**182,583**	**182,583**	**182,583**
211101 Basic Salary - Civil Service	182,583	182,583	182,582	182,583	182,583	182,583
22 USE OF GOODS AND SERVICES	**14,000**	**16,500**	**16,500**	**16,500**	**10,012**	**9,419**
222109 Operational Expenses	14,000	16,500	16,500	16,500	10,012	9,419
Total	**196,583**	**199,083**	**199,082**	**199,083**	**192,595**	**192,002**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0123 Liberian Embassy, Dakar	**83,502**	**85,502**	**85,502**	**85,502**	**80,389**	**79,921**
21 COMPENSATION OF EMPLOYEES	72,498	72,498	72,498	72,498	72,498	72,498
22 USE OF GOODS AND SERVICES	11,004	13,004	13,004	13,004	7,891	7,423

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ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Total	**83,502**	**85,502**	**85,502**	**85,502**	**80,389**	**79,921**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0123 LIBERIAN EMBASSY, DAKAR	**83,502**	**85,502**	**85,502**	**85,502**	**80,389**	**79,921**
21 COMPENSATION OF EMPLOYEES	**72,498**	**72,498**	**72,498**	**72,498**	**72,498**	**72,498**
211101 Basic Salary - Civil Service	72,498	72,498	72,498	72,498	72,498	72,498
22 USE OF GOODS AND SERVICES	**11,004**	**13,004**	**13,004**	**13,004**	**7,891**	**7,423**
222109 Operational Expenses	11,004	13,004	13,004	13,004	7,891	7,423
Total	**83,502**	**85,502**	**85,502**	**85,502**	**80,389**	**79,921**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0124 Liberian Embassy, Yaoundé	**112,640**	**112,640**	**112,640**	**112,640**	**107,857**	**107,419**
21 COMPENSATION OF EMPLOYEES	100,476	100,476	100,476	100,476	100,476	100,476
22 USE OF GOODS AND SERVICES	12,164	12,164	12,164	12,164	7,381	6,943
Total	**112,640**	**112,640**	**112,640**	**112,640**	**107,857**	**107,419**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0124 LIBERIAN EMBASSY, YAOUNDÉ	**112,640**	**112,640**	**112,640**	**112,640**	**107,857**	**107,419**
21 COMPENSATION OF EMPLOYEES	**100,476**	**100,476**	**100,476**	**100,476**	**100,476**	**100,476**
211101 Basic Salary - Civil Service	100,476	100,476	100,476	100,476	100,476	100,476
22 USE OF GOODS AND SERVICES	**12,164**	**12,164**	**12,164**	**12,164**	**7,381**	**6,943**
222109 Operational Expenses	12,164	12,164	12,164	12,164	7,381	6,943
Total	**112,640**	**112,640**	**112,640**	**112,640**	**107,857**	**107,419**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0125 Liberian Embassy, Kuwait	**149,649**	**152,149**	**152,149**	**152,149**	**147,390**	**146,954**
21 COMPENSATION OF EMPLOYEES	140,045	140,045	140,045	140,045	140,045	140,045
22 USE OF GOODS AND SERVICES	9,604	12,104	12,104	12,104	7,345	6,909
Total	**149,649**	**152,149**	**152,149**	**152,149**	**147,390**	**146,954**

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OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0125 LIBERIAN EMBASSY, KUWAIT	**149,649**	**152,149**	**152,149**	**152,149**	**147,390**	**146,954**
21 COMPENSATION OF EMPLOYEES	**140,045**	**140,045**	**140,045**	**140,045**	**140,045**	**140,045**
211101 Basic Salary - Civil Service	140,045	140,045	140,045	140,045	140,045	140,045
22 USE OF GOODS AND SERVICES	**9,604**	**12,104**	**12,104**	**12,104**	**7,345**	**6,909**
222109 Operational Expenses	9,604	12,104	12,104	12,104	7,345	6,909
Total	**149,649**	**152,149**	**152,149**	**152,149**	**147,390**	**146,954**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0126 Liberian Embassy, Qatar	**124,025**	**128,026**	**128,026**	**128,026**	**123,476**	**123,060**
21 COMPENSATION OF EMPLOYEES	116,453	116,454	116,454	116,454	116,454	116,454
22 USE OF GOODS AND SERVICES	7,572	11,572	11,572	11,572	7,022	6,606
Total	**124,025**	**128,026**	**128,026**	**128,026**	**123,476**	**123,060**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0126 LIBERIAN EMBASSY, QATAR	**124,025**	**128,026**	**128,026**	**128,026**	**123,476**	**123,060**
21 COMPENSATION OF EMPLOYEES	**116,453**	**116,454**	**116,454**	**116,454**	**116,454**	**116,454**
211101 Basic Salary - Civil Service	116,453	116,454	116,454	116,454	116,454	116,454
22 USE OF GOODS AND SERVICES	**7,572**	**11,572**	**11,572**	**11,572**	**7,022**	**6,606**
222109 Operational Expenses	7,572	11,572	11,572	11,572	7,022	6,606
Total	**124,025**	**128,026**	**128,026**	**128,026**	**123,476**	**123,060**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0127 Liberian Embassy, Geneva	**137,559**	**140,564**	**140,560**	**140,564**	**136,632**	**136,272**
21 COMPENSATION OF EMPLOYEES	130,561	130,564	130,560	130,564	130,564	130,564
22 USE OF GOODS AND SERVICES	6,998	10,000	10,000	10,000	6,068	5,708
Total	**137,559**	**140,564**	**140,560**	**140,564**	**136,632**	**136,272**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0127 LIBERIAN EMBASSY, GENEVA	**137,559**	**140,564**	**140,560**	**140,564**	**136,632**	**136,272**
21 COMPENSATION OF EMPLOYEES	**130,561**	**130,564**	**130,560**	**130,564**	**130,564**	**130,564**
211101 Basic Salary - Civil Service	130,561	130,564	130,560	130,564	130,564	130,564
22 USE OF GOODS AND SERVICES	**6,998**	**10,000**	**10,000**	**10,000**	**6,068**	**5,708**
222109 Operational Expenses	6,998	10,000	10,000	10,000	6,068	5,708
Total	**137,559**	**140,564**	**140,560**	**140,564**	**136,632**	**136,272**

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Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0129 Liberian Embassy, Riyadh	**0**	**0**	**0**	**167,169**	**163,237**	**162,877**
21 COMPENSATION OF EMPLOYEES	0	0	0	157,169	157,169	157,169
22 USE OF GOODS AND SERVICES	0	0	0	10,000	6,068	5,708
Total	**0**	**0**	**0**	**167,169**	**163,237**	**162,877**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0129 LIBERIAN EMBASSY, RIYADH	**0**	**0**	**0**	**167,169**	**163,237**	**162,877**
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**157,169**	**157,169**	**157,169**
211101 Basic Salary - Civil Service	0	0	0	157,169	157,169	157,169
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**10,000**	**6,068**	**5,708**
222109 Operational Expenses	0	0	0	10,000	6,068	5,708
Total	**0**	**0**	**0**	**167,169**	**163,237**	**162,877**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0130 Liberian Embassy, Abu Dhabi	**0**	**0**	**0**	**770,842**	**673,609**	**669,756**
21 COMPENSATION OF EMPLOYEES	0	0	0	460,842	460,842	460,842
22 USE OF GOODS AND SERVICES	0	0	0	260,000	157,767	148,414
31 NON-FINANCIAL ASSETS	0	0	0	50,000	55,000	60,500
Total	**0**	**0**	**0**	**770,842**	**673,609**	**669,756**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0130 LIBERIAN EMBASSY, ABU DHABI	**0**	**0**	**0**	**770,842**	**673,609**	**669,756**
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**460,842**	**460,842**	**460,842**
211101 Basic Salary - Civil Service	0	0	0	460,842	460,842	460,842
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**260,000**	**157,767**	**148,414**
221303 Office Building Rental and Lease	0	0	0	200,000	121,359	114,165
222109 Operational Expenses	0	0	0	60,000	36,408	34,249
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**50,000**	**55,000**	**60,500**
312203 Furnitures and Fixtures	0	0	0	50,000	55,000	60,500
Total	**0**	**0**	**0**	**770,842**	**673,609**	**669,756**

Summary of Allocations by Department and Economic Classification

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ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200 Administration and Management	**11,388,321**	**12,426,685**	**12,151,951**	**11,464,090**	**8,577,277**	**8,313,181**
21 COMPENSATION OF EMPLOYEES	3,534,362	3,490,937	3,251,934	3,759,662	3,759,662	3,759,662
22 USE OF GOODS AND SERVICES	7,533,748	7,723,068	7,687,340	7,341,748	4,454,935	4,190,839
26 GRANTS	176,211	962,680	962,678	362,680	362,680	362,680
27 SOCIAL BENEFITS	0	25,000	24,999	0	0	0
31 NON-FINANCIAL ASSETS	144,000	225,000	225,000	0	0	0
Total	**11,388,321**	**12,426,685**	**12,151,951**	**11,464,090**	**8,577,277**	**8,313,181**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**ADMINISTRATION AND MANAGEMENT**	**11,388,321**	**12,426,685**	**12,151,951**	**11,464,090**	**8,577,277**	**8,313,181**
21	**COMPENSATION OF EMPLOYEES**	**3,534,362**	**3,490,937**	**3,251,934**	**3,759,662**	**3,759,662**	**3,759,662**
211101	Basic Salary - Civil Service	3,534,362	3,490,937	3,251,934	3,759,662	3,759,662	3,759,662
22	**USE OF GOODS AND SERVICES**	**7,533,748**	**7,723,068**	**7,687,340**	**7,341,748**	**4,454,935**	**4,190,839**
221101	Foreign Travel-Means of travel	348,638	544,850	544,849	360,000	218,446	205,496
221102	Foreign Travel-Daily Subsistance Allowance	28,680	337,588	337,587	350,000	212,378	199,788
221103	Foreign Travel-Incidential Allowance	2,280	17,892	17,888	10,000	6,068	5,708
221104	Domestic Travel-Means of Travel	0	10,000	9,999	10,000	6,068	5,708
221105	Domestic Travel-Daily Subsistance Allowance	0	13,285	4,999	10,000	6,068	5,708
221107	Carriage, Haulage, Freight	350,000	198,421	198,421	281,231	170,650	160,533
221201	Electricity	0	24,892	24,829	30,000	18,204	17,125
221202	Water and Sewage	0	14,567	14,565	15,000	9,102	8,562
221208	Internet Provider Services	0	6,452	5,726	11,452	6,949	6,537
221209	Scratch-Cards	0	20,612	19,256	30,612	18,575	17,474
221302	Residential Property Rental and Lease	3,306,739	3,344,312	3,344,311	3,344,312	2,029,311	1,909,011
221303	Office Building Rental and Lease	2,318,579	2,268,598	2,242,097	2,318,598	1,406,913	1,323,509
221401	Fuel and Lubricants - Vehicles	0	65,287	65,286	75,287	45,684	42,976
221402	Fuel and Lubricants – Generator	0	24,617	24,616	29,617	17,971	16,906
221502	Repairs and Maintenance - Vehicles	0	18,298	18,297	20,000	12,136	11,416
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	6,068	5,708
221601	Cleaning Materials and Services	0	29,902	34,634	36,902	22,392	21,065
221602	Stationery	0	41,782	41,781	51,782	31,421	29,558
221603	Printing, Binding and Publications Services	0	33,483	31,240	50,000	30,340	28,541

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OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221805	Drugs and Medical Consumables	0	6,890	4,223	20,000	12,136	11,416
222101	Celebrations, Commemorations and State Visit	878,195	500,000	500,000	65,310	39,630	37,280
222102	Workshops, Conferences, Symposia and Seminars	0	43,761	43,761	43,617	26,467	24,898
222105	Entertainment Representation and Gifts	100,637	100,000	99,998	125,000	75,849	71,353
222109	Operational Expenses	200,000	17,670	19,070	0	0	0
222123	Other Compensations	0	7,231	7,230	5,000	3,034	2,854
223106	Vehicle Insurance	0	32,678	32,677	38,028	23,075	21,707
26	**GRANTS**	**176,211**	**962,680**	**962,678**	**362,680**	**362,680**	**362,680**
262201	Contributions to Int.Org.	20,011	800,000	800,000	0	0	0
263138	Transfer to Foreign Service Institute	79,999	80,000	79,999	80,000	80,000	80,000
263142	Transfer-Angie Brooks International Center	76,201	82,680	82,679	82,680	82,680	82,680
265555	Transfer to Support Liberia Security Council Bid	0	0	0	200,000	200,000	200,000
27	**SOCIAL BENEFITS**	**0**	**25,000**	**24,999**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	0	25,000	24,999	0	0	0
31	**NON-FINANCIAL ASSETS**	**144,000**	**225,000**	**225,000**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	144,000	90,000	90,000	0	0	0
312203	Furnitures and Fixtures	0	50,000	50,000	0	0	0
312205	Machinery and Equipment	0	35,000	35,000	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	50,000	50,000	0	0	0
	Total	**11,388,321**	**12,426,685**	**12,151,951**	**11,464,090**	**8,577,277**	**8,313,181**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0900	**Consulate General, Dahkla, Morrocco**	**0**	**0**	**0**	**552,084**	**508,327**	**509,366**
21	COMPENSATION OF EMPLOYEES	0	0	0	378,084	378,084	378,084
22	USE OF GOODS AND SERVICES	0	0	0	124,000	75,243	70,782
31	NON-FINANCIAL ASSETS	0	0	0	50,000	55,000	60,500
	Total	**0**	**0**	**0**	**552,084**	**508,327**	**509,366**

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OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0900 CONSULATE GENERAL, DAHKLA, MORROCCO	**0**	**0**	**0**	**552,084**	**508,327**	**509,366**
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**378,084**	**378,084**	**378,084**
211101 Basic Salary - Civil Service	0	0	0	378,084	378,084	378,084
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**124,000**	**75,243**	**70,782**
221303 Office Building Rental and Lease	0	0	0	100,000	60,679	57,082
222109 Operational Expenses	0	0	0	24,000	14,563	13,700
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**50,000**	**55,000**	**60,500**
312203 Furnitures and Fixtures	0	0	0	50,000	55,000	60,500
Total	**0**	**0**	**0**	**552,084**	**508,327**	**509,366**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1000 Consulate General, Minnesota	**0**	**0**	**0**	**552,084**	**508,327**	**509,366**
21 COMPENSATION OF EMPLOYEES	0	0	0	378,084	378,084	378,084
22 USE OF GOODS AND SERVICES	0	0	0	124,000	75,243	70,782
31 NON-FINANCIAL ASSETS	0	0	0	50,000	55,000	60,500
Total	**0**	**0**	**0**	**552,084**	**508,327**	**509,366**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1000 CONSULATE GENERAL, MINNESOTA	**0**	**0**	**0**	**552,084**	**508,327**	**509,366**
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**378,084**	**378,084**	**378,084**
211101 Basic Salary - Civil Service	0	0	0	378,084	378,084	378,084
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**124,000**	**75,243**	**70,782**
221303 Office Building Rental and Lease	0	0	0	100,000	60,679	57,082
222109 Operational Expenses	0	0	0	24,000	14,563	13,700
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**50,000**	**55,000**	**60,500**
312203 Furnitures and Fixtures	0	0	0	50,000	55,000	60,500
Total	**0**	**0**	**0**	**552,084**	**508,327**	**509,366**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1200 Liberian Embassy, Democratic Republic of Congo	**0**	**0**	**0**	**649,126**	**591,213**	**590,958**
21 COMPENSATION OF EMPLOYEES	0	0	0	439,126	439,126	439,126
22 USE OF GOODS AND SERVICES	0	0	0	160,000	97,087	91,332
31 NON-FINANCIAL ASSETS	0	0	0	50,000	55,000	60,500

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ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Total	**0**	**0**	**0**	**649,126**	**591,213**	**590,958**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1200	**LIBERIAN EMBASSY, DEMOCRATIC REPUBLIC OF CONGO**	**0**	**0**	**0**	**649,126**	**591,213**	**590,958**
21	**COMPENSATION OF EMPLOYEES**	**0**	**0**	**0**	**439,126**	**439,126**	**439,126**
211101	Basic Salary - Civil Service	0	0	0	439,126	439,126	439,126
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**160,000**	**97,087**	**91,332**
221303	Office Building Rental and Lease	0	0	0	100,000	60,679	57,082
222109	Operational Expenses	0	0	0	60,000	36,408	34,249
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**50,000**	**55,000**	**60,500**
312203	Furnitures and Fixtures	0	0	0	50,000	55,000	60,500
	Total	**0**	**0**	**0**	**649,126**	**591,213**	**590,958**

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

Mission:

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

Achievements (FY2024):

Training and Manpower Development: Private organizations & other Participants trained in various areas of expertise. Research, Consultancy, and Information Services; Administration and Management; Initiated discussion on the establishment of a regional training center in Ganta, Nimba County; Improved assets inventory and management process of LIPA's assets (Assets management and control); Improved MACs staff capacities in public sector management.

Objectives (FY2025):

Training and Manpower Development: Private organizations & other Participants trained in various areas of expertise. Research, Consultancy, and Information Services; Administration and Management; Initiated discussion on the establishment of a regional training center in Ganta, Nimba County; Improved assets inventory and management process of LIPA's assets (Assets management and control); Improved MACs staff capacities in public sector management.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**107**	**107**	**107**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	765,698	779,536	695,431	771,576	771,576	771,576
22 USE OF GOODS AND SERVICES	276,483	353,284	343,280	389,848	236,558	222,534
31 NON-FINANCIAL ASSETS	0	85,500	85,300	0	0	0
Total	**1,042,181**	**1,218,320**	**1,124,011**	**1,161,424**	**1,008,134**	**994,110**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Training and Manpower Development	115,113	213,232	202,800	234,735	234,735	234,735
200 Research and Consultancy	63,314	65,765	67,234	75,545	75,545	75,545
300 Administration and Management	863,754	939,323	853,977	851,144	851,144	851,144
Total	**1,042,181**	**1,218,320**	**1,124,011**	**1,161,424**	**1,008,134**	**994,110**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**765,698**	**779,536**	**695,431**	**771,576**	**771,576**	**771,576**
211101 Basic Salary - Civil Service	765,698	779,536	695,431	771,576	771,576	771,576
22 USE OF GOODS AND SERVICES	**276,483**	**353,284**	**343,280**	**389,848**	**236,558**	**222,534**
221201 Electricity	0	6,241	6,241	0	0	0
221209 Scratch-Cards	0	7,208	7,190	7,208	4,374	4,114
221303 Office Building Rental and Lease	90,000	90,000	90,000	90,000	54,612	51,374
221401 Fuel and Lubricants - Vehicles	0	5,563	5,557	4,536	2,752	2,589

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221402	Fuel and Lubricants – Generator	0	2,000	1,998	7,543	4,577	4,306
221501	Repair and Maintenance–Civil	0	0	23,188	2,017	1,224	1,151
221502	Repairs and Maintenance - Vehicles	0	5,000	5,000	8,824	5,354	5,037
221503	Repairs and Maintenance–Generators	0	4,145	4,140	4,146	2,516	2,367
221601	Cleaning Materials and Services	0	6,782	6,772	6,782	4,115	3,871
221602	Stationery	0	8,973	11,867	12,860	7,803	7,341
221603	Printing, Binding and Publications Services	0	0	0	4,552	2,762	2,598
221606	Other Office Materials and Consumable	0	0	0	7,589	4,605	4,332
221618	Computer Supplies, Parts and Cabling	0	2,500	2,499	2,500	1,517	1,427
221813	Media relations, Intelligence	0	1,000	0	1,500	910	856
221907	Scholarships – Local	0	0	0	15,500	9,405	8,848
221908	Scholarships – Foreign	165,000	165,000	141,812	185,000	112,257	105,602
222113	Guard and Security Services	21,483	46,872	35,016	23,435	14,220	13,377
223106	Vehicle Insurance	0	2,000	2,000	5,856	3,553	3,343
31	**NON-FINANCIAL ASSETS**	**0**	**85,500**	**85,300**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	0	85,500	85,300	0	0	0
	Total	**1,042,181**	**1,218,320**	**1,124,011**	**1,161,424**	**1,008,134**	**994,110**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,042,181	1,218,320	1,124,011	1,161,424	1,008,134	994,110
	Total	**1,042,181**	**1,218,320**	**1,124,011**	**1,161,424**	**1,008,134**	**994,110**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Training and Manpower Development**	**115,113**	**213,232**	**202,800**	**234,735**	**179,252**	**174,176**
21	COMPENSATION OF EMPLOYEES	93,630	93,630	93,629	93,630	93,630	93,630
22	USE OF GOODS AND SERVICES	21,483	119,602	109,171	141,105	85,622	80,546
	Total	**115,113**	**213,232**	**202,800**	**234,735**	**179,252**	**174,176**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**TRAINING AND MANPOWER DEVELOPMENT**	**115,113**	**213,232**	**202,800**	**234,735**	**179,252**	**174,176**
21	**COMPENSATION OF EMPLOYEES**	**93,630**	**93,630**	**93,629**	**93,630**	**93,630**	**93,630**
211101	Basic Salary - Civil Service	93,630	93,630	93,629	93,630	93,630	93,630

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22	**USE OF GOODS AND SERVICES**	**21,483**	**119,602**	**109,171**	**141,105**	**85,622**	**80,546**
221209	Scratch-Cards	0	4,740	4,740	4,740	2,876	2,706
221303	Office Building Rental and Lease	0	90,000	90,000	90,000	54,612	51,374
221502	Repairs and Maintenance - Vehicles	0	0	0	3,184	1,932	1,818
221602	Stationery	0	1,426	2,851	4,246	2,576	2,424
221907	Scholarships – Local	0	0	0	15,500	9,405	8,848
222113	Guard and Security Services	21,483	23,436	11,580	23,435	14,220	13,377
	Total	**115,113**	**213,232**	**202,800**	**234,735**	**179,252**	**174,176**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**Research and Consultancy**	**63,314**	**65,765**	**67,234**	**75,545**	**70,736**	**70,296**
21	COMPENSATION OF EMPLOYEES	63,314	63,314	63,313	63,314	63,314	63,314
22	USE OF GOODS AND SERVICES	0	2,451	3,921	12,231	7,422	6,982
	Total	**63,314**	**65,765**	**67,234**	**75,545**	**70,736**	**70,296**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**RESEARCH AND CONSULTANCY**	**63,314**	**65,765**	**67,234**	**75,545**	**70,736**	**70,296**
21	**COMPENSATION OF EMPLOYEES**	**63,314**	**63,314**	**63,313**	**63,314**	**63,314**	**63,314**
211101	Basic Salary - Civil Service	63,314	63,314	63,313	63,314	63,314	63,314
22	**USE OF GOODS AND SERVICES**	**0**	**2,451**	**3,921**	**12,231**	**7,422**	**6,982**
221501	Repair and Maintenance–Civil	0	0	0	2,017	1,224	1,151
221502	Repairs and Maintenance - Vehicles	0	0	0	2,144	1,301	1,224
221602	Stationery	0	2,451	3,921	3,518	2,135	2,008
221603	Printing, Binding and Publications Services	0	0	0	4,552	2,762	2,598
	Total	**63,314**	**65,765**	**67,234**	**75,545**	**70,736**	**70,296**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**Administration and Management**	**863,754**	**939,323**	**853,977**	**851,144**	**758,146**	**749,639**
21	COMPENSATION OF EMPLOYEES	608,754	622,592	538,489	614,632	614,632	614,632
22	USE OF GOODS AND SERVICES	255,000	231,231	230,188	236,512	143,514	135,007
31	NON-FINANCIAL ASSETS	0	85,500	85,300	0	0	0
	Total	**863,754**	**939,323**	**853,977**	**851,144**	**758,146**	**749,639**

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**863,754**	**939,323**	**853,977**	**851,144**	**758,146**	**749,639**
21	**COMPENSATION OF EMPLOYEES**	**608,754**	**622,592**	**538,489**	**614,632**	**614,632**	**614,632**
211101	Basic Salary - Civil Service	608,754	622,592	538,489	614,632	614,632	614,632
22	**USE OF GOODS AND SERVICES**	**255,000**	**231,231**	**230,188**	**236,512**	**143,514**	**135,007**
221201	Electricity	0	6,241	6,241	0	0	0
221209	Scratch-Cards	0	2,468	2,450	2,468	1,498	1,409
221303	Office Building Rental and Lease	90,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	0	5,563	5,557	4,536	2,752	2,589
221402	Fuel and Lubricants – Generator	0	2,000	1,998	7,543	4,577	4,306
221501	Repair and Maintenance–Civil	0	0	23,188	0	0	0
221502	Repairs and Maintenance - Vehicles	0	5,000	5,000	3,496	2,121	1,996
221503	Repairs and Maintenance–Generators	0	4,145	4,140	4,146	2,516	2,367
221601	Cleaning Materials and Services	0	6,782	6,772	6,782	4,115	3,871
221602	Stationery	0	5,096	5,095	5,096	3,092	2,909
221606	Other Office Materials and Consumable	0	0	0	7,589	4,605	4,332
221618	Computer Supplies, Parts and Cabling	0	2,500	2,499	2,500	1,517	1,427
221813	Media relations, Intelligence	0	1,000	0	1,500	910	856
221908	Scholarships – Foreign	165,000	165,000	141,812	185,000	112,257	105,602
222113	Guard and Security Services	0	23,436	23,436	0	0	0
223106	Vehicle Insurance	0	2,000	2,000	5,856	3,553	3,343
31	**NON-FINANCIAL ASSETS**	**0**	**85,500**	**85,300**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	0	85,500	85,300	0	0	0
	Total	**863,754**	**939,323**	**853,977**	**851,144**	**758,146**	**749,639**

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

Mission:

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

Achievements (FY2024):

The Liberia Institute of Statistics and Geo-Information Services (LISGIS) in collaboration with the Ministry of Agriculture (MOA) conducted the first comprehensive agriculture census in Liberia since the one conducted back in the 1970s, with support from the UNFAO. Launched and made progress on the Liberia Comprehensive Food Security and Nutrition Survey, funded by the government and development partners, which will provide up-to-date information essential for effective national planning, underscoring its importance in shaping the future of food security and nutrition in Liberia. Collected and published the Consumer Price Index (CPI) and other relevant national data, as well as support to other institutions providing real-time data and data advisory. Collaborated with the Ministry of Finance and Development Planning in preparing data collection tools for the national engagement on the development of the new national development plan.

Objectives (FY2025):

The objectives of LISGIS are to: Serve as the prime, authoritative agency of Government responsible for collecting, managing, coordinating, supervising, evaluating, analyzing, disseminating, and setting quality standards for economic development statistics and geo-information data.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**285**	**285**	**285**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,548,587	1,616,630	1,616,224	1,679,444	1,679,444	1,679,444
22 USE OF GOODS AND SERVICES	293,740	212,196	201,745	101,196	61,405	57,765
26 GRANTS	0	20,000	20,000	20,000	20,000	20,000
Total	**1,842,327**	**1,848,826**	**1,837,969**	**1,800,640**	**1,760,849**	**1,757,209**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
400 Administration and Management	1,842,327	1,848,826	1,837,969	1,800,640	1,800,640	1,800,640
Total	**1,842,327**	**1,848,826**	**1,837,969**	**1,800,640**	**1,760,849**	**1,757,209**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**1,548,587**	**1,616,630**	**1,616,224**	**1,679,444**	**1,679,444**	**1,679,444**
211101 Basic Salary - Civil Service	1,548,587	1,616,630	1,616,224	1,679,444	1,679,444	1,679,444

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22	**USE OF GOODS AND SERVICES**	**293,740**	**212,196**	**201,745**	**101,196**	**61,405**	**57,765**
221105	Domestic Travel-Daily Subsistance Allowance	0	20,000	20,000	0	0	0
221209	Scratch-Cards	0	0	0	2,000	1,214	1,142
221401	Fuel and Lubricants - Vehicles	0	6,302	29,302	9,000	5,461	5,137
221402	Fuel and Lubricants – Generator	0	0	0	3,000	1,820	1,712
221502	Repairs and Maintenance - Vehicles	0	0	26,000	6,356	3,857	3,628
221503	Repairs and Maintenance–Generators	0	0	0	2,600	1,578	1,484
221504	Repairs and Maintenance, Machinery, Equipment	0	0	5,000	3,000	1,820	1,712
221601	Cleaning Materials and Services	0	7,154	12,000	7,500	4,551	4,281
221602	Stationery	0	4,000	20,844	6,000	3,641	3,425
221603	Printing, Binding and Publications Services	0	5,000	5,000	4,000	2,427	2,283
221618	Computer Supplies, Parts and Cabling	0	0	24,860	6,000	3,641	3,425
222103	Food and Catering Services	150,000	0	0	0	0	0
222109	Operational Expenses	100,000	0	0	0	0	0
222113	Guard and Security Services	43,740	43,740	43,740	43,740	26,541	24,968
222119	Legal Dues and Compensations	0	15,000	14,999	8,000	4,854	4,567
222123	Other Compensations	0	111,000	0	0	0	0
26	**GRANTS**	**0**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	20,000	20,000	20,000	20,000	20,000
	Total	**1,842,327**	**1,848,826**	**1,837,969**	**1,800,640**	**1,760,849**	**1,757,209**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,842,327	1,848,826	1,837,969	1,800,640	1,760,849	1,757,209
	Total	**1,842,327**	**1,848,826**	**1,837,969**	**1,800,640**	**1,760,849**	**1,757,209**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400	**Administration and Management**	**1,842,327**	**1,848,826**	**1,837,969**	**1,800,640**	**1,760,849**	**1,757,209**
21	COMPENSATION OF EMPLOYEES	1,548,587	1,616,630	1,616,224	1,679,444	1,679,444	1,679,444
22	USE OF GOODS AND SERVICES	293,740	212,196	201,745	101,196	61,405	57,765
26	GRANTS	0	20,000	20,000	20,000	20,000	20,000
	Total	**1,842,327**	**1,848,826**	**1,837,969**	**1,800,640**	**1,760,849**	**1,757,209**

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**1,842,327**	**1,848,826**	**1,837,969**	**1,800,640**	**1,760,849**	**1,757,209**
21	**COMPENSATION OF EMPLOYEES**	**1,548,587**	**1,616,630**	**1,616,224**	**1,679,444**	**1,679,444**	**1,679,444**
211101	Basic Salary - Civil Service	1,548,587	1,616,630	1,616,224	1,679,444	1,679,444	1,679,444
22	**USE OF GOODS AND SERVICES**	**293,740**	**212,196**	**201,745**	**101,196**	**61,405**	**57,765**
221105	Domestic Travel-Daily Subsistance Allowance	0	20,000	20,000	0	0	0
221209	Scratch-Cards	0	0	0	2,000	1,214	1,142
221401	Fuel and Lubricants - Vehicles	0	6,302	29,302	9,000	5,461	5,137
221402	Fuel and Lubricants – Generator	0	0	0	3,000	1,820	1,712
221502	Repairs and Maintenance - Vehicles	0	0	26,000	6,356	3,857	3,628
221503	Repairs and Maintenance–Generators	0	0	0	2,600	1,578	1,484
221504	Repairs and Maintenance, Machinery, Equipment	0	0	5,000	3,000	1,820	1,712
221601	Cleaning Materials and Services	0	7,154	12,000	7,500	4,551	4,281
221602	Stationery	0	4,000	20,844	6,000	3,641	3,425
221603	Printing, Binding and Publications Services	0	5,000	5,000	4,000	2,427	2,283
221618	Computer Supplies, Parts and Cabling	0	0	24,860	6,000	3,641	3,425
222103	Food and Catering Services	150,000	0	0	0	0	0
222109	Operational Expenses	100,000	0	0	0	0	0
222113	Guard and Security Services	43,740	43,740	43,740	43,740	26,541	24,968
222119	Legal Dues and Compensations	0	15,000	14,999	8,000	4,854	4,567
222123	Other Compensations	0	111,000	0	0	0	0
26	**GRANTS**	**0**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	20,000	20,000	20,000	20,000	20,000
	Total	**1,842,327**	**1,848,826**	**1,837,969**	**1,800,640**	**1,760,849**	**1,757,209**

115 BUREAU OF STATE ENTERPRISES

Mission:

The Bureau of State Enterprises (BSE) was created in 1985 by an Interim National Assembly (INA) Decree #8 to advise the committee on all matters relating to the administration of State Owned Enterprises (SOEs) Sector, including the oversight of the state-owned Enterprises (SOEs), determination of form of management for the SOEs individual and as a whole. The Bureau of State Enterprises (BSE) in Liberia plays a crucial role in overseeing and regulating state-owned enterprises (SOEs). Established in 1985 by an act of the national legislature, the BSE ensures that these enterprises operate effectively and in alignment with their true goals and objectives 1. Here are some key points about the BSE: Purpose and Responsibility: The BSE's primary purpose is to supervise and regulate state-owned enterprises. It ensures that SOEs are managed efficiently and transparently. Corporate Governance Assessment: Recently, in partnership with the World Bank Group, the BSE conducted a review of Liberia's State-Owned Enterprise (SOE) Corporate Governance Assessment findings 1. This assessment aims to enhance the governance practices of SOEs, promoting accountability and effective management

Achievements (FY2024):

The Bureau of State-owned Enterprises (BSE) has released its annual aggregate performance report on various State-Owned Enterprises (SOEs) nationwide; provided oversight of the state enterprise sector; and offered professional advice to the government concerning regulating SOEs and strategic leadership for the sector. Carry out renovation works on the old Ministry of Health and Social Welfare building that is currently been used as Office Space and provided office equipment, Furniture, and Fixtures for the renovated offices; and established the State-Owned Enterprises Management Information System (SOEMIS).

Objectives (FY2025):

The BSE's primary purpose is to supervise and regulate state-owned enterprises. It ensures that SOEs are managed efficiently and transparently; corporate governance assessment.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**16**	**16**	**16**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	443,486	436,877	405,798	484,361	484,361	484,361
22 USE OF GOODS AND SERVICES	153,462	29,358	24,774	165,055	100,155	94,217
31 NON-FINANCIAL ASSETS	46,485	18,720	18,700	82,500	90,750	99,825
Total	**643,433**	**484,955**	**449,272**	**731,916**	**675,266**	**678,403**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	643,433	484,955	449,272	731,916	731,916	731,916
Total	**643,433**	**484,955**	**449,272**	**731,916**	**675,266**	**678,403**

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

Code Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects						
	15,000	0	0	0	0	0
Total	**15,000**	**0**	**0**	**0**	**0**	**0**
Grand Total (GoL and Donor)	**15,000**	**0**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**443,486**	**436,877**	**405,798**	**484,361**	**484,361**	**484,361**

115 BUREAU OF STATE ENTERPRISES

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
211101	Basic Salary - Civil Service	443,486	436,877	405,798	484,361	484,361	484,361
22	**USE OF GOODS AND SERVICES**	**153,462**	**29,358**	**24,774**	**165,055**	**100,155**	**94,217**
221101	Foreign Travel-Means of travel	0	0	0	10,000	6,068	5,708
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	12,000	7,282	6,850
221103	Foreign Travel-Incidential Allowance	0	0	0	800	485	457
221104	Domestic Travel-Means of Travel	0	0	0	10,000	6,068	5,708
221105	Domestic Travel-Daily Subsistance Allowance	0	1,300	1,295	10,000	6,068	5,708
221201	Electricity	0	3,000	0	10,000	6,068	5,708
221208	Internet Provider Services	3,000	3,518	1,983	10,000	6,068	5,708
221209	Scratch-Cards	40,000	3,374	3,370	10,000	6,068	5,708
221401	Fuel and Lubricants - Vehicles	0	4,276	4,276	20,000	12,136	11,416
221402	Fuel and Lubricants – Generator	0	3,218	3,218	10,420	6,323	5,948
221501	Repair and Maintenance–Civil	0	0	0	10,000	6,068	5,708
221504	Repairs and Maintenance, Machinery, Equipment	59,971	0	0	0	0	0
221601	Cleaning Materials and Services	3,491	2,218	2,181	7,500	4,551	4,281
221602	Stationery	4,500	1,500	1,499	10,000	6,068	5,708
221603	Printing, Binding and Publications Services	20,000	2,782	2,780	7,500	4,551	4,281
221605	Computer Supplies and ICT Services	15,000	0	0	0	0	0
221606	Other Office Materials and Consumable	0	1,500	1,500	4,500	2,731	2,569
221618	Computer Supplies, Parts and Cabling	0	2,672	2,672	0	0	0
221907	Scholarships – Local	0	0	0	6,835	4,147	3,902
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	7,500	4,551	4,281
222109	Operational Expenses	7,500	0	0	0	0	0
223106	Vehicle Insurance	0	0	0	8,000	4,854	4,567
31	**NON-FINANCIAL ASSETS**	**46,485**	**18,720**	**18,700**	**82,500**	**90,750**	**99,825**
312201	Transport Equipment-Vehicles	30,000	0	0	75,000	82,500	90,750
312203	Furnitures and Fixtures	16,485	0	0	0	0	0
312205	Machinery and Equipment	0	18,720	18,700	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	7,500	8,250	9,075
	Total	**643,433**	**484,955**	**449,272**	**731,916**	**675,266**	**678,403**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	643,433	484,955	449,272	731,916	675,266	678,403
	Total	**643,433**	**484,955**	**449,272**	**731,916**	**675,266**	**678,403**

115 BUREAU OF STATE ENTERPRISES

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**643,433**	**484,955**	**449,272**	**731,916**	**675,266**	**678,403**
21 COMPENSATION OF EMPLOYEES	443,486	436,877	405,798	484,361	484,361	484,361
22 USE OF GOODS AND SERVICES	153,462	29,358	24,774	165,055	100,155	94,217
31 NON-FINANCIAL ASSETS	46,485	18,720	18,700	82,500	90,750	99,825
Total	**643,433**	**484,955**	**449,272**	**731,916**	**675,266**	**678,403**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**643,433**	**484,955**	**449,272**	**731,916**	**675,266**	**678,403**
21	**COMPENSATION OF EMPLOYEES**	**443,486**	**436,877**	**405,798**	**484,361**	**484,361**	**484,361**
211101	Basic Salary - Civil Service	443,486	436,877	405,798	484,361	484,361	484,361
22	**USE OF GOODS AND SERVICES**	**153,462**	**29,358**	**24,774**	**165,055**	**100,155**	**94,217**
221101	Foreign Travel-Means of travel	0	0	0	10,000	6,068	5,708
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	12,000	7,282	6,850
221103	Foreign Travel-Incidential Allowance	0	0	0	800	485	457
221104	Domestic Travel-Means of Travel	0	0	0	10,000	6,068	5,708
221105	Domestic Travel-Daily Subsistance Allowance	0	1,300	1,295	10,000	6,068	5,708
221201	Electricity	0	3,000	0	10,000	6,068	5,708
221208	Internet Provider Services	3,000	3,518	1,983	10,000	6,068	5,708
221209	Scratch-Cards	40,000	3,374	3,370	10,000	6,068	5,708
221401	Fuel and Lubricants - Vehicles	0	4,276	4,276	20,000	12,136	11,416
221402	Fuel and Lubricants – Generator	0	3,218	3,218	10,420	6,323	5,948
221501	Repair and Maintenance–Civil	0	0	0	10,000	6,068	5,708
221504	Repairs and Maintenance, Machinery, Equipment	59,971	0	0	0	0	0
221601	Cleaning Materials and Services	3,491	2,218	2,181	7,500	4,551	4,281
221602	Stationery	4,500	1,500	1,499	10,000	6,068	5,708
221603	Printing, Binding and Publications Services	20,000	2,782	2,780	7,500	4,551	4,281
221605	Computer Supplies and ICT Services	15,000	0	0	0	0	0
221606	Other Office Materials and Consumable	0	1,500	1,500	4,500	2,731	2,569
221618	Computer Supplies, Parts and Cabling	0	2,672	2,672	0	0	0
221907	Scholarships – Local	0	0	0	6,835	4,147	3,902

115 BUREAU OF STATE ENTERPRISES

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	7,500	4,551	4,281
222109	Operational Expenses	7,500	0	0	0	0	0
223106	Vehicle Insurance	0	0	0	8,000	4,854	4,567
31	**NON-FINANCIAL ASSETS**	**46,485**	**18,720**	**18,700**	**82,500**	**90,750**	**99,825**
312201	Transport Equipment-Vehicles	30,000	0	0	75,000	82,500	90,750
312203	Furnitures and Fixtures	16,485	0	0	0	0	0
312205	Machinery and Equipment	0	18,720	18,700	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	7,500	8,250	9,075
	Total	**643,433**	**484,955**	**449,272**	**731,916**	**675,266**	**678,403**

Mission:

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

Achievements (FY2024):

Revamped the MRU Secretariat and created more jobs

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Mission:

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

Achievements (FY2024):

The Ministry of Finance and Development Planning (MFDP) formulated the 100-Day Action Plan of 2024 and coordinated its implementation, financing, and reporting. The Ministry also recalled, revised, and re-submitted the FY2024 national budget and managed its execution. It carried out all financing obligations or transactions on behalf of the Government of Liberia as obligated by the Public Financial Management Law of Liberia. The MFDP is currently finalizing the formulation of a new National Development Plan, a Public Sector Investment Program document, and 15 County Development Agendas.

Objectives (FY2025):

The main objective of the Ministry of Finance and Development Planning (MFDP) is to develop, institutionalize, and administer economic development, budget, and tax policies to promote sound and efficient management of government financial resources. The MFDP is responsible for ensuring the effective implementation of the Public Financial Management Act of Liberia.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**920**	**920**	**920**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	9,820,215	10,076,648	10,270,527	11,408,039	11,408,039	11,408,039
22 USE OF GOODS AND SERVICES	8,480,810	8,870,339	8,663,887	9,724,382	5,900,705	5,550,902
25 SUBSIDY	1,404,553	1,407,196	1,407,431	400,000	400,000	400,000
26 GRANTS	6,316,231	12,485,645	7,409,708	30,789,574	30,789,574	30,789,574
31 NON-FINANCIAL ASSETS	295,601	1,235,880	1,373,870	2,123,103	2,335,413	2,568,955
41 DOMESTIC LIABILITIES	27,339,677	51,750,211	51,820,567	77,868,721	77,868,721	77,868,721
42 FOREIGN LIABILITIES	49,252,397	55,141,729	61,407,526	75,131,279	75,131,279	75,131,279
Total	**102,909,484**	**140,967,648**	**142,353,516**	**207,445,098**	**203,833,731**	**203,717,470**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Fiscal Affairs	181,062	1,219,440	483,117	11,154,736	11,154,736	11,154,736
200 Economic Management	79,662,676	107,084,847	113,298,189	153,348,700	153,348,700	153,348,700
300 Budget and Development Planning	991,625	3,687,771	2,822,309	2,236,718	2,236,718	2,236,718
400 Administration and Management	18,380,396	17,513,445	18,224,141	27,066,635	27,066,635	27,066,635
500 Comptroller and Accountant General (CAG)	3,693,725	11,462,145	7,525,760	13,638,309	13,638,309	13,638,309
Total	**102,909,484**	**140,967,648**	**142,353,516**	**207,445,098**	**203,833,731**	**203,717,470**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	Development of Sector Strategic Plans	0	0	0	300,000	330,000	363,000
0238	Construction of MFDP New Headquaters	0	0	0	230,000	253,000	278,300

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0238	CPF: Support to improve Liberia shareholding within the AFDB	0	0	0	500,000	550,000	605,000
0487	K-Power Electricity Project	0	140,369	140,367	0	0	0
0840	National and County Plan Development	0	725,000	886,587	0	0	0
0850	Support to M&E for PSIP monitoring (0.002%)	0	103,780	103,700	0	0	0
	Total	**0**	**969,149**	**1,130,654**	**1,030,000**	**1,133,000**	**1,246,300**
	Grand Total (GoL and Donor)	**0**	**969,149**	**1,130,654**	**1,030,000**	**1,133,000**	**1,246,300**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**9,820,215**	**10,076,648**	**10,270,527**	**11,408,039**	**11,408,039**	**11,408,039**
211101	Basic Salary - Civil Service	9,790,215	10,076,648	10,089,982	11,408,039	11,408,039	11,408,039
211104	Honorarium	0	0	180,545	0	0	0
213101	Medical Expenses –To Employees	30,000	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**8,480,810**	**8,870,339**	**8,663,887**	**9,724,382**	**5,900,705**	**5,550,902**
221101	Foreign Travel-Means of travel	85,092	145,000	128,540	170,000	103,155	97,040
221102	Foreign Travel-Daily Subsistance Allowance	56,362	126,607	89,351	180,000	109,223	102,748
221103	Foreign Travel-Incidential Allowance	1,960	17,860	17,620	25,800	15,655	14,727
221105	Domestic Travel-Daily Subsistance Allowance	6,908	83,000	37,690	113,000	68,568	64,503
221201	Electricity	1,993	0	0	75,000	45,510	42,812
221202	Water and Sewage	0	22,200	18,805	22,200	13,471	12,672
221208	Internet Provider Services	0	0	0	285,000	172,937	162,685
221209	Scratch-Cards	0	85,000	85,000	0	0	0
221302	Residential Property Rental and Lease	0	0	0	4,800	2,913	2,740
221305	Vehicle Rental and Lease	0	35,000	35,000	36,500	22,148	20,835
221401	Fuel and Lubricants - Vehicles	0	189,102	307,067	321,162	194,879	183,327
221402	Fuel and Lubricants – Generator	188,299	64,610	64,609	100,000	60,679	57,082
221501	Repair and Maintenance–Civil	1,555	400,000	464,782	400,000	242,718	228,329
221502	Repairs and Maintenance - Vehicles	4,430	85,000	84,999	100,000	60,679	57,082
221503	Repairs and Maintenance–Generators	6,435	50,000	49,998	50,000	30,340	28,541
221504	Repairs and Maintenance, Machinery, Equipment	73,980	28,750	19,300	100,000	60,679	57,082
221505	Repair and Maintenance-Equipment	0	8,850	2,932	15,000	9,102	8,562
221601	Cleaning Materials and Services	9,505	48,000	47,917	60,000	36,408	34,249
221602	Stationery	9,998	176,621	176,620	200,000	121,359	114,165
221603	Printing, Binding and Publications Services	0	336,330	243,059	371,100	225,182	211,832
221607	Employee ID Cards	0	10,000	9,160	0	0	0
221618	Computer Supplies, Parts and Cabling	825	246,650	246,650	314,000	190,534	179,238

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221619	CBL Bank Charges	1,423,939	2,500,000	1,500,000	3,000,000	1,820,385	1,712,469
221620	Commercial Bank Charges	297,020	1,367,750	1,294,392	1,400,000	849,513	799,152
221621	IFMIS License Fees	155,353	144,000	134,674	165,850	100,637	94,671
221701	Consultancy Services	14,400	0	161,587	0	0	0
221704	Feasibility Studies/Surveys	0	24,848	24,848	0	0	0
221804	Uniforms and Specialized Cloth	0	9,969	9,969	0	0	0
221811	Other Specialized Materials	0	4,665	4,665	0	0	0
221813	Media relations, Intelligence	950,405	108,000	129,549	150,000	91,019	85,623
221903	Staff Training – Local	0	92,250	32,250	75,000	45,510	42,812
221904	Staff Training – Foreign	0	20,000	8,250	150,000	91,019	85,623
221906	Study Tours	0	25,152	0	50,000	30,340	28,541
222102	Workshops, Conferences, Symposia and Seminars	120,000	105,335	108,788	155,000	94,053	88,478
222103	Food and Catering Services	0	0	0	55,000	33,374	31,395
222105	Entertainment Representation and Gifts	0	42,319	103,550	194,000	117,718	110,740
222109	Operational Expenses	462,563	851,710	1,081,709	100,000	60,679	57,082
222116	Bank Charges	3,000,000	0	0	0	0	0
222123	Other Compensations	32,050	223,562	178,975	903,140	548,021	515,533
223101	Personnel Insurance	0	180,000	140,000	336,000	203,883	191,797
223106	Vehicle Insurance	0	46,830	45,125	46,830	28,416	26,732
224112	LIBTELCO Arrears	1,577,738	965,369	1,576,457	0	0	0
25	**SUBSIDY**	**1,404,553**	**1,407,196**	**1,407,431**	**400,000**	**400,000**	**400,000**
254206	Transfer to National Oil Company of Liberia	482,250	80,376	80,376	0	0	0
254207	Transfers to Liberia Petroleum Regulatory Authority	419,321	1,242,988	1,243,226	400,000	400,000	400,000
254208	Transfer to Liberia Electricity Regulatory Commission	502,982	83,832	83,829	0	0	0
26	**GRANTS**	**6,316,231**	**12,485,645**	**7,409,708**	**30,789,574**	**30,789,574**	**30,789,574**
262102	Trade Agreement Levy - ECOWAS	1,153,354	6,863,849	4,023,455	8,056,485	8,056,485	8,056,485
262107	Transfer to Ecowas National Coordination Committee	68,574	100,300	68,123	100,300	100,300	100,300
262108	Transfer African Peer Review Secretariat	165,389	127,000	108,872	127,000	127,000	127,000
262115	Transfer to Treasure Service	6,300	14,700	4,800	14,700	14,700	14,700
262116	Transfer to Regional Development and Planning Service	18,900	23,331	20,789	23,331	23,331	23,331
262201	Contributions to Int.Org.	146,723	650,045	650,045	1,000,000	1,000,000	1,000,000
263106	Contingency Transfers–Current	837,552	296,000	296,000	6,492,759	6,492,759	6,492,759
263107	Transfer To LIMPAC	203,075	177,468	169,195	582,168	582,168	582,168
263116	Transfer to PFM Reform Secretariat	691,778	176,128	162,845	446,128	446,128	446,128

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
263151	Transfer to NIOC Interim Management Team	29,999	30,000	29,999	0	0	0
263465	Transfer to IFMIS Budget Module Rollout	0	175,000	175,000	100,000	100,000	100,000
263646	Transfer to Project Financial Management Unit-(PFMU)	180,000	180,000	196,946	180,000	180,000	180,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	150,000	150,000	150,000	150,000	150,000
263650	Fiscal Transparency Initiatives	0	116,032	116,032	116,032	116,032	116,032
263651	Transfer to IFMIS	421,394	405,600	410,750	405,600	405,600	405,600
263652	Transfer to Project Management Unit	280,350	99,400	75,294	451,770	451,770	451,770
263809	National Center For The Coordination Of Response Mechanism (NCCRM)	1,009,732	0	0	0	0	0
263811	Transfer to Budget Preparation and Policy Development	443,000	196,893	189,855	196,893	196,893	196,893
263831	Vender Share	0	0	0	10,247,146	10,247,146	10,247,146
264108	Institute of Certified Public Accountant	99,996	99,996	99,911	100,000	100,000	100,000
264259	Deficit Pool Fund	0	1,243,853	0	0	0	0
264307	MTEF Implementation and Rollout	26,500	100,000	83,889	100,000	100,000	100,000
264308	PAPD Implementation	210,000	0	0	0	0	0
264324	Transfer to Mainstreaming Climate Change Adaptation	0	11,722	11,718	11,722	11,722	11,722
264326	Transfer to Compensations and Expenditure Control Unit	0	14,420	0	0	0	0
264327	Transfer to DBDP Training Programme	0	23,447	23,440	23,447	23,447	23,447
264328	Transfer to Center for Africa Budget Reform Initiative (CABRI)	0	100,000	100,000	100,000	100,000	100,000
265509	Transfer to MCC Compact Project	142,350	143,200	89,407	848,200	848,200	848,200
265516	Economic Policy Management	68,652	148,638	41,613	169,000	169,000	169,000
265518	Revenue & Tax Policy Management	112,613	771,730	111,730	700,000	700,000	700,000
265535	Development of PSIP Policy, Manual & Validation	0	46,893	0	46,893	46,893	46,893
31	**NON-FINANCIAL ASSETS**	**295,601**	**1,235,880**	**1,373,870**	**2,123,103**	**2,335,413**	**2,568,955**
312201	Transport Equipment-Vehicles	0	460,000	411,500	400,000	440,000	484,000
312203	Furnitures and Fixtures	0	117,081	117,072	118,931	130,824	143,907
312205	Machinery and Equipment	0	256,078	278,564	75,822	83,404	91,745
312301	ICT Infrastructure, Hardware, Networks and Facilities	295,601	402,641	566,734	498,350	548,185	603,004
312401	Other Fixed Assets	0	80	0	1,030,000	1,133,000	1,246,300
41	**DOMESTIC LIABILITIES**	**27,339,677**	**51,750,211**	**51,820,567**	**77,868,721**	**77,868,721**	**77,868,721**
412104	Interest Charges on Securities	5,984,133	20,489,474	33,254,655	38,227,374	38,227,374	38,227,374

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
413104	Commercial Banks	8,159,913	27,843,330	15,932,894	15,245,345	15,245,345	15,245,345
417103	Compensation Ordered by Courts	587,500	0	0	0	0	0
417104	Other Liabilities	12,608,131	3,417,407	2,633,018	24,396,002	24,396,002	24,396,002
42	**FOREIGN LIABILITIES**	**49,252,397**	**55,141,729**	**61,407,526**	**75,131,279**	**75,131,279**	**75,131,279**
423101	Multi-lateral Loans	18,776,244	34,552,821	42,306,909	50,726,580	50,726,580	50,726,580
423102	Bi-lateral Loans	650,901	9,239,491	10,184,729	8,180,099	8,180,099	8,180,099
423104	Interest Charges on Foreign Loans	15,520,036	2,305,282	2,305,282	8,573,522	8,573,522	8,573,522
427101	Subscription & Other Payables	14,305,216	9,044,135	6,610,606	7,651,078	7,651,078	7,651,078
	Total	**102,909,484**	**140,967,648**	**142,353,516**	**207,445,098**	**203,833,731**	**203,717,470**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	102,909,484	140,967,648	142,353,516	207,445,098	203,833,731	203,717,470
	Total	**102,909,484**	**140,967,648**	**142,353,516**	**207,445,098**	**203,833,731**	**203,717,470**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Fiscal Affairs**	**181,062**	**1,219,440**	**483,117**	**11,154,736**	**11,073,111**	**11,065,643**
22	USE OF GOODS AND SERVICES	68,449	367,710	284,290	207,590	125,965	118,497
26	GRANTS	112,613	771,730	111,730	10,947,146	10,947,146	10,947,146
31	NON-FINANCIAL ASSETS	0	80,000	87,097	0	0	0
	Total	**181,062**	**1,219,440**	**483,117**	**11,154,736**	**11,073,111**	**11,065,643**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**FISCAL AFFAIRS**	**181,062**	**1,219,440**	**483,117**	**11,154,736**	**11,073,111**	**11,065,643**
22	**USE OF GOODS AND SERVICES**	**68,449**	**367,710**	**284,290**	**207,590**	**125,965**	**118,497**
221101	Foreign Travel-Means of travel	3,475	30,000	18,588	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	4,414	25,000	15,060	0	0	0
221103	Foreign Travel-Incidential Allowance	560	4,440	4,200	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	20,000	5,481	21,250	12,894	12,130
221305	Vehicle Rental and Lease	0	35,000	35,000	20,000	12,136	11,416
221601	Cleaning Materials and Services	0	10,000	9,998	0	0	0
221602	Stationery	0	35,000	35,000	0	0	0
221603	Printing, Binding and Publications Services	0	40,000	40,000	50,000	30,340	28,541

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221704	Feasibility Studies/Surveys	0	24,848	24,848	0	0	0
221903	Staff Training – Local	0	10,000	0	0	0	0
221904	Staff Training – Foreign	0	20,000	8,250	0	0	0
221906	Study Tours	0	25,152	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	50,000	49,595	0	0	0
222105	Entertainment Representation and Gifts	0	20,000	20,000	0	0	0
222109	Operational Expenses	60,000	18,270	18,270	0	0	0
222123	Other Compensations	0	0	0	116,340	70,595	66,410
26	**GRANTS**	**112,613**	**771,730**	**111,730**	**10,947,146**	**10,947,146**	**10,947,146**
263831	Vender Share	0	0	0	10,247,146	10,247,146	10,247,146
265518	Revenue & Tax Policy Management	112,613	771,730	111,730	700,000	700,000	700,000
31	**NON-FINANCIAL ASSETS**	**0**	**80,000**	**87,097**	**0**	**0**	**0**
312203	Furnitures and Fixtures	0	60,000	60,000	0	0	0
312205	Machinery and Equipment	0	20,000	27,097	0	0	0
	Total	**181,062**	**1,219,440**	**483,117**	**11,154,736**	**11,073,111**	**11,065,643**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**Economic Management**	**79,662,676**	**107,084,847**	**113,298,189**	**153,348,700**	**153,278,041**	**153,271,577**
22	USE OF GOODS AND SERVICES	3,001,950	44,269	28,483	179,700	109,041	102,577
26	GRANTS	68,652	148,638	41,613	169,000	169,000	169,000
41	DOMESTIC LIABILITIES	27,339,677	51,750,211	51,820,567	77,868,721	77,868,721	77,868,721
42	FOREIGN LIABILITIES	49,252,397	55,141,729	61,407,526	75,131,279	75,131,279	75,131,279
	Total	**79,662,676**	**107,084,847**	**113,298,189**	**153,348,700**	**153,278,041**	**153,271,577**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**ECONOMIC MANAGEMENT**	**79,662,676**	**107,084,847**	**113,298,189**	**153,348,700**	**153,278,041**	**153,271,577**
22	**USE OF GOODS AND SERVICES**	**3,001,950**	**44,269**	**28,483**	**179,700**	**109,041**	**102,577**
221105	Domestic Travel-Daily Subsistance Allowance	1,950	25,000	9,214	9,450	5,734	5,394
221603	Printing, Binding and Publications Services	0	19,269	19,269	20,250	12,288	11,559
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	100,000	60,679	57,082
222116	Bank Charges	3,000,000	0	0	0	0	0
222123	Other Compensations	0	0	0	50,000	30,340	28,541

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS		**68,652**	**148,638**	**41,613**	**169,000**	**169,000**	**169,000**
265516	Economic Policy Management	68,652	148,638	41,613	169,000	169,000	169,000
41 DOMESTIC LIABILITIES		**27,339,677**	**51,750,211**	**51,820,567**	**77,868,721**	**77,868,721**	**77,868,721**
412104	Interest Charges on Securities	5,984,133	20,489,474	33,254,655	38,227,374	38,227,374	38,227,374
413104	Commercial Banks	8,159,913	27,843,330	15,932,894	15,245,345	15,245,345	15,245,345
417103	Compensation Ordered by Courts	587,500	0	0	0	0	0
417104	Other Liabilities	12,608,131	3,417,407	2,633,018	24,396,002	24,396,002	24,396,002
42 FOREIGN LIABILITIES		**49,252,397**	**55,141,729**	**61,407,526**	**75,131,279**	**75,131,279**	**75,131,279**
423101	Multi-lateral Loans	18,776,244	34,552,821	42,306,909	50,726,580	50,726,580	50,726,580
423102	Bi-lateral Loans	650,901	9,239,491	10,184,729	8,180,099	8,180,099	8,180,099
423104	Interest Charges on Foreign Loans	15,520,036	2,305,282	2,305,282	8,573,522	8,573,522	8,573,522
427101	Subscription & Other Payables	14,305,216	9,044,135	6,610,606	7,651,078	7,651,078	7,651,078
Total		**79,662,676**	**107,084,847**	**113,298,189**	**153,348,700**	**153,278,041**	**153,271,577**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**Budget and Development Planning**	**991,625**	**3,687,771**	**2,822,309**	**2,236,718**	**2,206,657**	**2,307,785**
21	COMPENSATION OF EMPLOYEES	20,000	0	180,545	0	0	0
22	USE OF GOODS AND SERVICES	93,225	1,280,230	1,365,171	338,400	205,339	193,167
26	GRANTS	698,400	2,201,591	870,723	868,318	868,318	868,318
31	NON-FINANCIAL ASSETS	180,000	205,950	405,870	1,030,000	1,133,000	1,246,300
Total		**991,625**	**3,687,771**	**2,822,309**	**2,236,718**	**2,206,657**	**2,307,785**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**BUDGET AND DEVELOPMENT PLANNING**	**991,625**	**3,687,771**	**2,822,309**	**2,236,718**	**2,206,657**	**2,307,785**
21 COMPENSATION OF EMPLOYEES		**20,000**	**0**	**180,545**	**0**	**0**	**0**
211104	Honorarium	0	0	180,545	0	0	0
213101	Medical Expenses –To Employees	20,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES		**93,225**	**1,280,230**	**1,365,171**	**338,400**	**205,339**	**193,167**
221105	Domestic Travel-Daily Subsistance Allowance	0	5,000	0	7,300	4,430	4,167
221505	Repair and Maintenance-Equipment	0	2,850	2,400	0	0	0
221603	Printing, Binding and Publications Services	0	197,030	125,834	200,000	121,359	114,165

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221618	Computer Supplies, Parts and Cabling	825	246,650	246,650	120,600	73,179	68,841
221701	Consultancy Services	14,400	0	161,587	0	0	0
221813	Media relations, Intelligence	0	100,000	100,000	0	0	0
221906	Study Tours	0	0	0	10,500	6,371	5,994
222109	Operational Expenses	78,000	728,700	728,700	0	0	0
26 GRANTS		**698,400**	**2,201,591**	**870,723**	**868,318**	**868,318**	**868,318**
262116	Transfer to Regional Development and Planning Service	18,900	23,331	20,789	23,331	23,331	23,331
263465	Transfer to IFMIS Budget Module Rollout	0	175,000	175,000	100,000	100,000	100,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	150,000	150,000	150,000	150,000	150,000
263650	Fiscal Transparency Initiatives	0	116,032	116,032	116,032	116,032	116,032
263811	Transfer to Budget Preparation and Policy Development	443,000	196,893	189,855	196,893	196,893	196,893
264259	Deficit Pool Fund	0	1,243,853	0	0	0	0
264307	MTEF Implementation and Rollout	26,500	100,000	83,889	100,000	100,000	100,000
264308	PAPD Implementation	210,000	0	0	0	0	0
264324	Transfer to Mainstreaming Climate Change Adaptation	0	11,722	11,718	11,722	11,722	11,722
264326	Transfer to Compensations and Expenditure Control Unit	0	14,420	0	0	0	0
264327	Transfer to DBDP Training Programme	0	23,447	23,440	23,447	23,447	23,447
264328	Transfer to Center for Africa Budget Reform Initiative (CABRI)	0	100,000	100,000	100,000	100,000	100,000
265535	Development of PSIP Policy, Manual & Validation	0	46,893	0	46,893	46,893	46,893
31 NON-FINANCIAL ASSETS		**180,000**	**205,950**	**405,870**	**1,030,000**	**1,133,000**	**1,246,300**
312205	Machinery and Equipment	0	5,870	5,870	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	180,000	200,000	400,000	0	0	0
312401	Other Fixed Assets	0	80	0	1,030,000	1,133,000	1,246,300
Total		**991,625**	**3,687,771**	**2,822,309**	**2,236,718**	**2,206,657**	**2,307,785**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400 Administration and Management	**18,380,396**	**17,513,445**	**18,224,141**	**27,066,635**	**25,580,636**	**25,554,934**
21 COMPENSATION OF EMPLOYEES	9,790,215	10,076,648	10,089,982	11,288,015	11,288,015	11,288,015
22 USE OF GOODS AND SERVICES	3,314,505	3,100,130	3,999,099	4,057,192	2,461,883	2,315,939

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
25 SUBSIDY	1,404,553	1,407,196	1,407,431	400,000	400,000	400,000
26 GRANTS	3,755,522	1,979,541	1,846,726	10,228,325	10,228,325	10,228,325
31 NON-FINANCIAL ASSETS	115,601	949,930	880,903	1,093,103	1,202,413	1,322,655
Total	**18,380,396**	**17,513,445**	**18,224,141**	**27,066,635**	**25,580,636**	**25,554,934**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**18,380,396**	**17,513,445**	**18,224,141**	**27,066,635**	**25,580,636**	**25,554,934**
21	**COMPENSATION OF EMPLOYEES**	**9,790,215**	**10,076,648**	**10,089,982**	**11,288,015**	**11,288,015**	**11,288,015**
211101	Basic Salary - Civil Service	9,790,215	10,076,648	10,089,982	11,288,015	11,288,015	11,288,015
22	**USE OF GOODS AND SERVICES**	**3,314,505**	**3,100,130**	**3,999,099**	**4,057,192**	**2,461,883**	**2,315,939**
221101	Foreign Travel-Means of travel	81,617	115,000	109,952	170,000	103,155	97,040
221102	Foreign Travel-Daily Subsistance Allowance	51,948	101,607	74,291	180,000	109,223	102,748
221103	Foreign Travel-Incidential Allowance	1,400	13,420	13,420	25,800	15,655	14,727
221105	Domestic Travel-Daily Subsistance Allowance	0	25,000	17,999	71,000	43,082	40,528
221201	Electricity	1,993	0	0	75,000	45,510	42,812
221202	Water and Sewage	0	22,200	18,805	22,200	13,471	12,672
221208	Internet Provider Services	0	0	0	285,000	172,937	162,685
221209	Scratch-Cards	0	85,000	85,000	0	0	0
221305	Vehicle Rental and Lease	0	0	0	15,000	9,102	8,562
221401	Fuel and Lubricants - Vehicles	0	189,102	307,067	321,162	194,879	183,327
221402	Fuel and Lubricants – Generator	188,299	64,610	64,609	100,000	60,679	57,082
221501	Repair and Maintenance–Civil	1,555	400,000	464,782	400,000	242,718	228,329
221502	Repairs and Maintenance - Vehicles	4,430	85,000	84,999	100,000	60,679	57,082
221503	Repairs and Maintenance–Generators	6,435	50,000	49,998	50,000	30,340	28,541
221504	Repairs and Maintenance, Machinery, Equipment	73,980	28,750	19,300	100,000	60,679	57,082
221505	Repair and Maintenance-Equipment	0	0	0	15,000	9,102	8,562
221601	Cleaning Materials and Services	9,505	38,000	37,919	60,000	36,408	34,249
221602	Stationery	0	126,361	126,360	200,000	121,359	114,165
221603	Printing, Binding and Publications Services	0	80,031	57,956	100,000	60,679	57,082
221607	Employee ID Cards	0	10,000	9,160	0	0	0
221618	Computer Supplies, Parts and Cabling	0	0	0	43,400	26,335	24,774

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221804	Uniforms and Specialized Cloth	0	9,969	9,969	0	0	0
221811	Other Specialized Materials	0	4,665	4,665	0	0	0
221813	Media relations, Intelligence	950,405	8,000	29,549	150,000	91,019	85,623
221903	Staff Training – Local	0	50,000	0	75,000	45,510	42,812
221904	Staff Training – Foreign	0	0	0	150,000	91,019	85,623
222102	Workshops, Conferences, Symposia and Seminars	120,000	55,335	59,193	55,000	33,374	31,395
222103	Food and Catering Services	0	0	0	55,000	33,374	31,395
222105	Entertainment Representation and Gifts	0	22,319	83,550	194,000	117,718	110,740
222109	Operational Expenses	213,150	100,000	329,999	100,000	60,679	57,082
222123	Other Compensations	32,050	223,562	178,975	561,800	340,897	320,688
223101	Personnel Insurance	0	180,000	140,000	336,000	203,883	191,797
223106	Vehicle Insurance	0	46,830	45,125	46,830	28,416	26,732
224112	LIBTELCO Arrears	1,577,738	965,369	1,576,457	0	0	0
25	**SUBSIDY**	**1,404,553**	**1,407,196**	**1,407,431**	**400,000**	**400,000**	**400,000**
254206	Transfer to National Oil Company of Liberia	482,250	80,376	80,376	0	0	0
254207	Transfers to Liberia Petroleum Regulatory Authority	419,321	1,242,988	1,243,226	400,000	400,000	400,000
254208	Transfer to Liberia Electricity Regulatory Commission	502,982	83,832	83,829	0	0	0
26	**GRANTS**	**3,755,522**	**1,979,541**	**1,846,726**	**10,228,325**	**10,228,325**	**10,228,325**
262107	Transfer to Ecowas National Coordination Committee	68,574	100,300	68,123	100,300	100,300	100,300
262108	Transfer African Peer Review Secretariat	165,389	127,000	108,872	127,000	127,000	127,000
262201	Contributions to Int.Org.	146,723	650,045	650,045	1,000,000	1,000,000	1,000,000
263106	Contingency Transfers–Current	837,552	296,000	296,000	6,492,759	6,492,759	6,492,759
263107	Transfer To LIMPAC	203,075	177,468	169,195	582,168	582,168	582,168
263116	Transfer to PFM Reform Secretariat	691,778	176,128	162,845	446,128	446,128	446,128
263151	Transfer to NIOC Interim Management Team	29,999	30,000	29,999	0	0	0
263646	Transfer to Project Financial Management Unit-(PFMU)	180,000	180,000	196,946	180,000	180,000	180,000
263652	Transfer to Project Management Unit	280,350	99,400	75,294	451,770	451,770	451,770
263809	National Center For The Coordination Of Response Mechanism (NCCRM)	1,009,732	0	0	0	0	0
265509	Transfer to MCC Compact Project	142,350	143,200	89,407	848,200	848,200	848,200
31	**NON-FINANCIAL ASSETS**	**115,601**	**949,930**	**880,903**	**1,093,103**	**1,202,413**	**1,322,655**
312201	Transport Equipment-Vehicles	0	460,000	411,500	400,000	440,000	484,000

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
312203	Furnitures and Fixtures	0	57,081	57,072	118,931	130,824	143,907
312205	Machinery and Equipment	0	230,208	245,597	75,822	83,404	91,745
312301	ICT Infrastructure, Hardware, Networks and Facilities	115,601	202,641	166,734	498,350	548,185	603,004
Total		**18,380,396**	**17,513,445**	**18,224,141**	**27,066,635**	**25,580,636**	**25,554,934**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**Comptroller and Accountant General (CAG)**	**3,693,725**	**11,462,145**	**7,525,760**	**13,638,309**	**11,695,286**	**11,517,531**
21	COMPENSATION OF EMPLOYEES	10,000	0	0	120,024	120,024	120,024
22	USE OF GOODS AND SERVICES	2,002,681	4,078,000	2,986,844	4,941,500	2,998,477	2,820,722
26	GRANTS	1,681,044	7,384,145	4,538,916	8,576,785	8,576,785	8,576,785
Total		**3,693,725**	**11,462,145**	**7,525,760**	**13,638,309**	**11,695,286**	**11,517,531**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**COMPTROLLER AND ACCOUNTANT GENERAL (CAG)**	**3,693,725**	**11,462,145**	**7,525,760**	**13,638,309**	**11,695,286**	**11,517,531**
21	**COMPENSATION OF EMPLOYEES**	**10,000**	**0**	**0**	**120,024**	**120,024**	**120,024**
211101	Basic Salary - Civil Service	0	0	0	120,024	120,024	120,024
213101	Medical Expenses –To Employees	10,000	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**2,002,681**	**4,078,000**	**2,986,844**	**4,941,500**	**2,998,477**	**2,820,722**
221105	Domestic Travel-Daily Subsistance Allowance	4,958	8,000	4,996	4,000	2,427	2,283
221302	Residential Property Rental and Lease	0	0	0	4,800	2,913	2,740
221305	Vehicle Rental and Lease	0	0	0	1,500	910	856
221505	Repair and Maintenance-Equipment	0	6,000	532	0	0	0
221602	Stationery	9,998	15,260	15,260	0	0	0
221603	Printing, Binding and Publications Services	0	0	0	850	516	485
221618	Computer Supplies, Parts and Cabling	0	0	0	150,000	91,019	85,623
221619	CBL Bank Charges	1,423,939	2,500,000	1,500,000	3,000,000	1,820,385	1,712,469
221620	Commercial Bank Charges	297,020	1,367,750	1,294,392	1,400,000	849,513	799,152
221621	IFMIS License Fees	155,353	144,000	134,674	165,850	100,637	94,671
221903	Staff Training – Local	0	32,250	32,250	0	0	0
221906	Study Tours	0	0	0	39,500	23,968	22,548
222109	Operational Expenses	111,413	4,740	4,740	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222123	Other Compensations	0	0	0	175,000	106,189	99,894
26 GRANTS		**1,681,044**	**7,384,145**	**4,538,916**	**8,576,785**	**8,576,785**	**8,576,785**
262102	Trade Agreement Levy - ECOWAS	1,153,354	6,863,849	4,023,455	8,056,485	8,056,485	8,056,485
262115	Transfer to Treasure Service	6,300	14,700	4,800	14,700	14,700	14,700
263651	Transfer to IFMIS	421,394	405,600	410,750	405,600	405,600	405,600
264108	Institute of Certified Public Accountant	99,996	99,996	99,911	100,000	100,000	100,000
Total		**3,693,725**	**11,462,145**	**7,525,760**	**13,638,309**	**11,695,286**	**11,517,531**

Account Code	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
254208 Transfer to Liberia Electricity Regulatory Commission	502,982	83,832	83,829	0	0	0
254206 Transfer to National Oil Company of Liberia	482,250	80,376	80,376	0	0	0
254207 Transfers to Liberia Petroleum Regulatory Authority	419,321	1,242,988	1,243,226	400,000	400,000	400,000
Total	**1,404,553**	**1,407,196**	**1,407,431**	**400,000**	**400,000**	**400,000**

140 LIBERIA REVENUE AUTHORITY(LRA)

Mission:

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

Achievements (FY2024):

No information provided by spending entity.

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**1,056**	**1,056**	**1,056**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250
22 USE OF GOODS AND SERVICES	3,313,438	3,160,178	4,606,309	6,256,176	3,796,215	3,571,170
26 GRANTS	620,000	1,000,000	789,019	400,000	400,000	400,000
31 NON-FINANCIAL ASSETS	248,142	1,656,571	421,401	500,000	550,000	605,000
Total	**15,890,830**	**17,525,999**	**17,525,979**	**18,865,426**	**16,455,465**	**16,285,420**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Budget and Finance	15,890,830	17,525,999	17,525,979	18,865,426	18,865,426	18,865,426
Total	**15,890,830**	**17,525,999**	**17,525,979**	**18,865,426**	**16,455,465**	**16,285,420**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0830	Digitizing Revenue Transaction Systems Across Government (DRTS)	0	1,656,571	421,401	500,000	550,000	605,000
	Total	**0**	**1,656,571**	**421,401**	**500,000**	**550,000**	**605,000**
	Grand Total (GoL and Donor)	**0**	**1,656,571**	**421,401**	**500,000**	**550,000**	**605,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**11,709,250**	**11,709,250**	**11,709,250**	**11,709,250**	**11,709,250**	**11,709,250**
211101 Basic Salary - Civil Service	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250
22 USE OF GOODS AND SERVICES	**3,313,438**	**3,160,178**	**4,606,309**	**6,256,176**	**3,796,215**	**3,571,170**
221101 Foreign Travel-Means of travel	0	32,000	190,714	150,000	91,019	85,623
221102 Foreign Travel-Daily Subsistance Allowance	71,427	71,427	157,610	145,000	87,985	82,769
221103 Foreign Travel-Incidential Allowance	3,461	3,461	3,461	7,280	4,417	4,156

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221104	Domestic Travel-Means of Travel	29,132	29,132	25,253	25,250	15,322	14,413
221105	Domestic Travel-Daily Subsistance Allowance	190,763	190,763	288,998	150,000	91,019	85,623
221106	Domestic Travel - Incidental	3,192	3,192	353	273	166	156
221201	Electricity	40,800	60,000	60,000	60,000	36,408	34,249
221202	Water and Sewage	300	10,000	0	2,500	1,517	1,427
221208	Internet Provider Services	32,089	40,000	40,000	40,000	24,272	22,833
221209	Scratch-Cards	25,000	25,000	65,525	65,525	39,760	37,403
221212	Telecommunications	1,730	18,000	480	1,200	728	685
221302	Residential Property Rental and Lease	42,725	0	0	18,450	11,195	10,532
221303	Office Building Rental and Lease	124,000	816,678	143,330	523,000	317,354	298,540
221306	Other Rental and Lease	1,300	4,500	4,500	4,500	2,731	2,569
221401	Fuel and Lubricants - Vehicles	552,935	452,935	580,530	550,530	334,059	314,255
221402	Fuel and Lubricants – Generator	205,457	45,000	45,000	1,000	607	571
221403	Fuel and Lubricants	1,000	5,000	0	125,120	75,922	71,421
221501	Repair and Maintenance–Civil	64,289	28,000	68,716	150,000	91,019	85,623
221502	Repairs and Maintenance - Vehicles	83,470	33,381	66,381	66,381	40,280	37,892
221503	Repairs and Maintenance–Generators	36,394	17,000	31,133	31,133	18,891	17,771
221505	Repair and Maintenance-Equipment	34,228	17,000	33,714	33,714	20,457	19,245
221506	Repairs and Maintenance – Motor Cycles and Others	0	6,000	875	1,000	607	571
221601	Cleaning Materials and Services	143,467	60,000	139,595	139,595	84,706	79,684
221602	Stationery	173,145	50,000	177,682	145,000	87,985	82,769
221603	Printing, Binding and Publications Services	8,501	27,500	7,868	5,944	3,607	3,393
221604	Newspapers, Books and Periodicals	8,300	26,000	22,930	18,850	11,438	10,760
221618	Computer Supplies, Parts and Cabling	76,415	30,000	30,000	5,000	3,034	2,854
221701	Consultancy Services	0	67,000	8,978	48,000	29,126	27,400
221811	Other Specialized Materials	22,730	30,000	86,612	50,000	30,340	28,541
221903	Staff Training – Local	53,740	0	48,809	48,809	29,617	27,861
221904	Staff Training – Foreign	17,890	0	178,514	178,514	108,321	101,900
221905	Tax Education	138,045	135,000	304,656	201,811	122,458	115,198
222102	Workshops, Conferences, Symposia and Seminars	50,250	30,000	291,807	150,000	91,019	85,623
222105	Entertainment Representation and Gifts	46,153	60,000	146,450	80,000	48,544	45,666
222106	Employee Awards	0	75,000	0	0	0	0
222109	Operational Expenses	208,671	0	215,296	207,523	125,924	118,459
222110	Subscriptions	15,000	15,000	17,605	62,000	37,621	35,391
222113	Guard and Security Services	188,716	210,000	197,296	210,000	127,427	119,873
222119	Legal Dues and Compensations	320,392	130,000	130,000	32,565	19,760	18,589

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222120	Legal Retainer Fees	0	48,000	48,000	0	0	0
222123	Other Compensations	0	2,000	612,615	2,084,223	1,264,696	1,189,723
223101	Personnel Insurance	223,200	222,000	66,944	361,486	219,348	206,345
223106	Vehicle Insurance	75,131	34,209	68,079	75,000	45,510	42,812
26	**GRANTS**	**620,000**	**1,000,000**	**789,019**	**400,000**	**400,000**	**400,000**
263125	Transfer to Revenue Enhancement Initiative	620,000	1,000,000	789,019	400,000	400,000	400,000
31	**NON-FINANCIAL ASSETS**	**248,142**	**1,656,571**	**421,401**	**500,000**	**550,000**	**605,000**
312203	Furnitures and Fixtures	20,325	0	0	0	0	0
312205	Machinery and Equipment	18,342	0	0	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	209,475	0	0	0	0	0
312401	Other Fixed Assets	0	1,656,571	421,401	500,000	550,000	605,000
	Total	**15,890,830**	**17,525,999**	**17,525,979**	**18,865,426**	**16,455,465**	**16,285,420**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	15,890,830	17,525,999	17,525,979	18,865,426	16,455,465	16,285,420
	Total	**15,890,830**	**17,525,999**	**17,525,979**	**18,865,426**	**16,455,465**	**16,285,420**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Budget and Finance**	**15,890,830**	**17,525,999**	**17,525,979**	**18,865,426**	**16,455,465**	**16,285,420**
21	COMPENSATION OF EMPLOYEES	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250
22	USE OF GOODS AND SERVICES	3,313,438	3,160,178	4,606,309	6,256,176	3,796,215	3,571,170
26	GRANTS	620,000	1,000,000	789,019	400,000	400,000	400,000
31	NON-FINANCIAL ASSETS	248,142	1,656,571	421,401	500,000	550,000	605,000
	Total	**15,890,830**	**17,525,999**	**17,525,979**	**18,865,426**	**16,455,465**	**16,285,420**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**BUDGET AND FINANCE**	**15,890,830**	**17,525,999**	**17,525,979**	**18,865,426**	**16,455,465**	**16,285,420**
21	**COMPENSATION OF EMPLOYEES**	**11,709,250**	**11,709,250**	**11,709,250**	**11,709,250**	**11,709,250**	**11,709,250**
211101	Basic Salary - Civil Service	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250
22	**USE OF GOODS AND SERVICES**	**3,313,438**	**3,160,178**	**4,606,309**	**6,256,176**	**3,796,215**	**3,571,170**
221101	Foreign Travel-Means of travel	0	32,000	190,714	150,000	91,019	85,623
221102	Foreign Travel-Daily Subsistance Allowance	71,427	71,427	157,610	145,000	87,985	82,769

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221103	Foreign Travel-Incidential Allowance	3,461	3,461	3,461	7,280	4,417	4,156
221104	Domestic Travel-Means of Travel	29,132	29,132	25,253	25,250	15,322	14,413
221105	Domestic Travel-Daily Subsistance Allowance	190,763	190,763	288,998	150,000	91,019	85,623
221106	Domestic Travel - Incidental	3,192	3,192	353	273	166	156
221201	Electricity	40,800	60,000	60,000	60,000	36,408	34,249
221202	Water and Sewage	300	10,000	0	2,500	1,517	1,427
221208	Internet Provider Services	32,089	40,000	40,000	40,000	24,272	22,833
221209	Scratch-Cards	25,000	25,000	65,525	65,525	39,760	37,403
221212	Telecommunications	1,730	18,000	480	1,200	728	685
221302	Residential Property Rental and Lease	42,725	0	0	18,450	11,195	10,532
221303	Office Building Rental and Lease	124,000	816,678	143,330	523,000	317,354	298,540
221306	Other Rental and Lease	1,300	4,500	4,500	4,500	2,731	2,569
221401	Fuel and Lubricants - Vehicles	552,935	452,935	580,530	550,530	334,059	314,255
221402	Fuel and Lubricants – Generator	205,457	45,000	45,000	1,000	607	571
221403	Fuel and Lubricants	1,000	5,000	0	125,120	75,922	71,421
221501	Repair and Maintenance–Civil	64,289	28,000	68,716	150,000	91,019	85,623
221502	Repairs and Maintenance - Vehicles	83,470	33,381	66,381	66,381	40,280	37,892
221503	Repairs and Maintenance–Generators	36,394	17,000	31,133	31,133	18,891	17,771
221505	Repair and Maintenance-Equipment	34,228	17,000	33,714	33,714	20,457	19,245
221506	Repairs and Maintenance – Motor Cycles and Others	0	6,000	875	1,000	607	571
221601	Cleaning Materials and Services	143,467	60,000	139,595	139,595	84,706	79,684
221602	Stationery	173,145	50,000	177,682	145,000	87,985	82,769
221603	Printing, Binding and Publications Services	8,501	27,500	7,868	5,944	3,607	3,393
221604	Newspapers, Books and Periodicals	8,300	26,000	22,930	18,850	11,438	10,760
221618	Computer Supplies, Parts and Cabling	76,415	30,000	30,000	5,000	3,034	2,854
221701	Consultancy Services	0	67,000	8,978	48,000	29,126	27,400
221811	Other Specialized Materials	22,730	30,000	86,612	50,000	30,340	28,541
221903	Staff Training – Local	53,740	0	48,809	48,809	29,617	27,861
221904	Staff Training – Foreign	17,890	0	178,514	178,514	108,321	101,900
221905	Tax Education	138,045	135,000	304,656	201,811	122,458	115,198
222102	Workshops, Conferences, Symposia and Seminars	50,250	30,000	291,807	150,000	91,019	85,623
222105	Entertainment Representation and Gifts	46,153	60,000	146,450	80,000	48,544	45,666

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222106	Employee Awards	0	75,000	0	0	0	0
222109	Operational Expenses	208,671	0	215,296	207,523	125,924	118,459
222110	Subscriptions	15,000	15,000	17,605	62,000	37,621	35,391
222113	Guard and Security Services	188,716	210,000	197,296	210,000	127,427	119,873
222119	Legal Dues and Compensations	320,392	130,000	130,000	32,565	19,760	18,589
222120	Legal Retainer Fees	0	48,000	48,000	0	0	0
222123	Other Compensations	0	2,000	612,615	2,084,223	1,264,696	1,189,723
223101	Personnel Insurance	223,200	222,000	66,944	361,486	219,348	206,345
223106	Vehicle Insurance	75,131	34,209	68,079	75,000	45,510	42,812
26 GRANTS		**620,000**	**1,000,000**	**789,019**	**400,000**	**400,000**	**400,000**
263125	Transfer to Revenue Enhancement Initiative	620,000	1,000,000	789,019	400,000	400,000	400,000
31 NON-FINANCIAL ASSETS		**248,142**	**1,656,571**	**421,401**	**500,000**	**550,000**	**605,000**
312203	Furnitures and Fixtures	20,325	0	0	0	0	0
312205	Machinery and Equipment	18,342	0	0	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	209,475	0	0	0	0	0
312401	Other Fixed Assets	0	1,656,571	421,401	500,000	550,000	605,000
Total		**15,890,830**	**17,525,999**	**17,525,979**	**18,865,426**	**16,455,465**	**16,285,420**

141 BOARD OF TAX APPEALS

Mission:

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

Achievements (FY2024):

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

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**9**	**9**	**9**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	183,766	136,736	221,826	380,456	380,456	380,456
22 USE OF GOODS AND SERVICES	20,000	244,622	137,832	310,454	188,382	177,214
31 NON-FINANCIAL ASSETS	0	12,400	72,400	73,250	80,575	88,633
Total	**203,766**	**393,758**	**432,058**	**764,160**	**649,413**	**646,303**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	203,766	393,758	432,058	764,160	764,160	764,160
Total	**203,766**	**393,758**	**432,058**	**764,160**	**649,413**	**646,303**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**183,766**	**136,736**	**221,826**	**380,456**	**380,456**	**380,456**
211101 Basic Salary - Civil Service	183,766	136,736	221,826	380,456	380,456	380,456
22 USE OF GOODS AND SERVICES	**20,000**	**244,622**	**137,832**	**310,454**	**188,382**	**177,214**
221201 Electricity	0	0	0	28,800	17,476	16,440
221202 Water and Sewage	0	0	0	1,200	728	685
221208 Internet Provider Services	0	4,590	4,044	11,588	7,032	6,615
221303 Office Building Rental and Lease	20,000	40,000	40,000	20,000	12,136	11,416
221401 Fuel and Lubricants - Vehicles	0	0	0	13,000	7,888	7,421
221402 Fuel and Lubricants – Generator	0	5,351	14,145	10,000	6,068	5,708
221501 Repair and Maintenance–Civil	0	0	0	20,000	12,136	11,416
221502 Repairs and Maintenance - Vehicles	0	0	0	5,000	3,034	2,854
221602 Stationery	0	2,624	2,623	9,116	5,532	5,204

141 BOARD OF TAX APPEALS

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221603	Printing, Binding and Publications Services	0	2,024	2,023	6,250	3,792	3,568
221618	Computer Supplies, Parts and Cabling	0	3,200	3,200	11,500	6,978	6,564
221813	Media relations, Intelligence	0	3,000	2,999	8,000	4,854	4,567
221903	Staff Training – Local	0	0	0	8,000	4,854	4,567
222102	Workshops, Conferences, Symposia and Seminars	0	52,000	51,999	55,000	33,374	31,395
222123	Other Compensations	0	130,833	15,800	100,000	60,679	57,082
223106	Vehicle Insurance	0	1,000	999	3,000	1,820	1,712
31	**NON-FINANCIAL ASSETS**	**0**	**12,400**	**72,400**	**73,250**	**80,575**	**88,633**
312201	Transport Equipment-Vehicles	0	0	60,000	60,000	66,000	72,600
312203	Furnitures and Fixtures	0	2,400	2,400	8,250	9,075	9,983
312205	Machinery and Equipment	0	10,000	10,000	5,000	5,500	6,050
	Total	**203,766**	**393,758**	**432,058**	**764,160**	**649,413**	**646,303**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	203,766	393,758	432,058	764,160	649,413	646,303
	Total	**203,766**	**393,758**	**432,058**	**764,160**	**649,413**	**646,303**

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

Summary of Allocations by Department and Economic Classification

315 NATIONAL FOOD ASSISTANCE AGENCY

Mission:

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

Achievements (FY2024):

Donations of food items to vulnerable groups including Antoinette Tubman Cheshire Home on 10th Street Sinker, Hope in God Association of the Blind at Barnesville Junction, and Christian Association of the Blind at R2 Community, Roberts field Highway outside Monrovia. The total of 134 (One Hundred Thirty-Four) persons benefited from these donations.

Objectives (FY2025):

"To rebrand the image of NFAA, create the National office, employ, and train staff to fill-in the capacity gaps within the agency to drive its vision to support the government's agenda, and acquire logistics to enhance the implementation of feeding programs across Liberia along with donor partners.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**29**	**29**	**29**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	127,284	124,545	124,574	283,500	283,500	283,500
22 USE OF GOODS AND SERVICES	0	0	0	206,200	125,121	117,704
31 NON-FINANCIAL ASSETS	0	0	0	119,000	130,900	143,990
Total	**127,284**	**124,545**	**124,574**	**608,700**	**539,521**	**545,194**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	127,284	124,545	124,574	608,700	608,700	608,700
Total	**127,284**	**124,545**	**124,574**	**608,700**	**539,521**	**545,194**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**127,284**	**124,545**	**124,574**	**283,500**	**283,500**	**283,500**
211101	Basic Salary - Civil Service	127,284	124,545	124,574	283,500	283,500	283,500
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**206,200**	**125,121**	**117,704**
221101	Foreign Travel-Means of travel	0	0	0	1,800	1,092	1,027
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	1,000	607	571
221103	Foreign Travel-Incidential Allowance	0	0	0	1,000	607	571
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	9,860	5,983	5,628
221201	Electricity	0	0	0	3,600	2,184	2,055
221202	Water and Sewage	0	0	0	240	146	137
221208	Internet Provider Services	0	0	0	3,000	1,820	1,712

315 NATIONAL FOOD ASSISTANCE AGENCY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221209	Scratch-Cards	0	0	0	14,820	8,993	8,460
221303	Office Building Rental and Lease	0	0	0	75,000	45,510	42,812
221401	Fuel and Lubricants - Vehicles	0	0	0	35,320	21,432	20,161
221402	Fuel and Lubricants – Generator	0	0	0	2,400	1,456	1,370
221502	Repairs and Maintenance - Vehicles	0	0	0	7,200	4,369	4,110
221503	Repairs and Maintenance–Generators	0	0	0	1,200	728	685
221601	Cleaning Materials and Services	0	0	0	900	546	514
221602	Stationery	0	0	0	1,200	728	685
221607	Employee ID Cards	0	0	0	630	382	360
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	24,230	14,703	13,831
222109	Operational Expenses	0	0	0	3,000	1,820	1,712
222113	Guard and Security Services	0	0	0	16,800	10,194	9,590
223106	Vehicle Insurance	0	0	0	3,000	1,820	1,712
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**119,000**	**130,900**	**143,990**
312201	Transport Equipment-Vehicles	0	0	0	119,000	130,900	143,990
	Total	**127,284**	**124,545**	**124,574**	**608,700**	**539,521**	**545,194**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	127,284	124,545	124,574	608,700	539,521	545,194
	Total	**127,284**	**124,545**	**124,574**	**608,700**	**539,521**	**545,194**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**127,284**	**124,545**	**124,574**	**608,700**	**539,521**	**545,194**
21	COMPENSATION OF EMPLOYEES	127,284	124,545	124,574	283,500	283,500	283,500
22	USE OF GOODS AND SERVICES	0	0	0	206,200	125,121	117,704
31	NON-FINANCIAL ASSETS	0	0	0	119,000	130,900	143,990
	Total	**127,284**	**124,545**	**124,574**	**608,700**	**539,521**	**545,194**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**127,284**	**124,545**	**124,574**	**608,700**	**539,521**	**545,194**
21	**COMPENSATION OF EMPLOYEES**	**127,284**	**124,545**	**124,574**	**283,500**	**283,500**	**283,500**
211101	Basic Salary - Civil Service	127,284	124,545	124,574	283,500	283,500	283,500
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**206,200**	**125,121**	**117,704**

315 NATIONAL FOOD ASSISTANCE AGENCY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221101	Foreign Travel-Means of travel	0	0	0	1,800	1,092	1,027
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	1,000	607	571
221103	Foreign Travel-Incidential Allowance	0	0	0	1,000	607	571
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	9,860	5,983	5,628
221201	Electricity	0	0	0	3,600	2,184	2,055
221202	Water and Sewage	0	0	0	240	146	137
221208	Internet Provider Services	0	0	0	3,000	1,820	1,712
221209	Scratch-Cards	0	0	0	14,820	8,993	8,460
221303	Office Building Rental and Lease	0	0	0	75,000	45,510	42,812
221401	Fuel and Lubricants - Vehicles	0	0	0	35,320	21,432	20,161
221402	Fuel and Lubricants – Generator	0	0	0	2,400	1,456	1,370
221502	Repairs and Maintenance - Vehicles	0	0	0	7,200	4,369	4,110
221503	Repairs and Maintenance–Generators	0	0	0	1,200	728	685
221601	Cleaning Materials and Services	0	0	0	900	546	514
221602	Stationery	0	0	0	1,200	728	685
221607	Employee ID Cards	0	0	0	630	382	360
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	24,230	14,703	13,831
222109	Operational Expenses	0	0	0	3,000	1,820	1,712
222113	Guard and Security Services	0	0	0	16,800	10,194	9,590
223106	Vehicle Insurance	0	0	0	3,000	1,820	1,712
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**119,000**	**130,900**	**143,990**
312201	Transport Equipment-Vehicles	0	0	0	119,000	130,900	143,990
	Total	**127,284**	**124,545**	**124,574**	**608,700**	**539,521**	**545,194**

02 MUNICIPAL GOVERNMENT

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

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
02 MUNICIPAL GOVERNMENT SECTOR	-	-	-	757	757	757
105 MINISTRY OF INTERNAL AFFAIRS	-	-	-	448	448	448
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	-	-	-	90	90	90
142 NATIONAL IDENTIFICATION REGISTRY	-	-	-	18	18	18
143 NATIONAL DISASTER MANAGEMENT AGENCY	-	-	-	54	54	54
325 PAYNESVILLE CITY CORPORATION	-	-	-	147	147	147
Authorized Number of Positions - FTE	-	-	-	757	757	757

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	16,362,507	15,161,051	15,743,275	16,696,269	16,696,269	16,696,269
22 USE OF GOODS AND SERVICES	2,833,711	1,619,065	5,563,051	1,284,357	779,341	733,141
26 GRANTS	12,454,061	10,500,299	9,209,152	10,848,274	10,848,274	10,848,274
27 SOCIAL BENEFITS	0	12,210	12,210	400,000	400,000	400,000
31 NON-FINANCIAL ASSETS	375,000	3,788,753	693,690	9,700,000	10,670,000	11,737,000
Total	**32,025,279**	**31,081,378**	**31,221,378**	**38,928,900**	**39,393,884**	**40,414,684**

Summary by Spending Entity:

SPENDING ENTITY	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
105 Ministry of Internal Affairs	23,921,896	23,544,477	23,207,797	31,351,199	31,934,408	32,749,192
127 National Council of Chiefs and Elders	564,051	241,605	179,993	0	0	0
142 National Identification Registry	783,890	835,078	747,135	798,528	766,015	763,041
143 National Disaster Management Agency	596,840	1,415,399	1,386,936	746,887	676,952	670,554
318 Monrovia City Corporation	4,513,869	4,214,501	3,832,641	4,060,965	4,067,810	4,169,288
325 Paynesville City Corporation	1,644,733	830,318	1,866,876	1,971,321	1,948,699	2,062,609
Total	**32,025,279**	**31,081,378**	**31,221,378**	**38,928,900**	**39,393,884**	**40,414,684**

105 MINISTRY OF INTERNAL AFFAIRS

Mission:

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

Achievements (FY2024):

•Held Legislative engagement with members of both Houses on the passage of Ministry of Local Government Act.Established the National Council of Chiefs & secretariat: 15-county councils' leadership in place. Members of the National Leadership of the 15-County National Council of Chiefs elected and inducted into office.Established and recruited staff of the National Council Support Office as part of the governing framework to enable effective functioning of the National Council of Chiefs.Capacity building conducted for County Councils on participatory tools and techniques in identifying needs and set priorities for the county.Conducted orientation workshop for members of local administrations (Superintendents, County Development Officers, County Finance Officers, County Administrative Officers, and City Mayors) County Councils, National Council of Chiefs and structures of the 15 counties to improve knowledge and skills on coordination and networking, build capacity in work planning, reporting and communications and improve knowledge in compliance systems.Conducted Inter-ministerial Committee meeting on Decentralization. All MACs operating at the County Service centers in the 15 counties were directed by the President to devolve signatories to their respective authorities and personnel based at the centers for real-time service delivery; and 40% of revenue generated by the centers be retained for effective operations of the CSCs.Developed and validated series of policies including qualification for members of Local Government Fiscal Board which was finalized and printed.Stakeholders validation conducted in Sanniquellie, Nimba County on the revenue sharing regulations developed by the Ministry of Finance and Development Planning and the Liberia Revenue Authority. Conducted nation-wide assessment on the general situation of the counties with particular emphasis on the operating capacities of the County Service Centers, the County Security Council and county administrations.Held Donors and stakeholders coordination meeting. The meeting adopted actions for all donor support to be aligned with the National Development Plan and the County Development Agenda. The USAID/LEAD project in collaboration with Ministry of Internal Affairs conducted capacity needs assessment in three cities and counties, Gompa City, Nimba, Buchanan, Grand Bassa County and Gbarnga, Bong County. The assessment used specialized tools called Municipal Capacity Assessment Tool (MCAT) and County Capacity Assessment Tool (CCAT). The capacity needs assessment focused on Planning & Budgeting Domestic Resource Mobilization Service Delivery Management and Administration, procurement system, and staff capacity development.

•The World Bank/GREAT Project in collaboration with MIA conducted assessment of all 15 CSCs with the aim to develop requirements and bidding docs for improving the CSCs ICT infrastructure for effective and efficient service delivery.

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**448**	**448**	**448**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	11,467,835	10,313,661	10,682,833	12,116,025	12,116,025	12,116,025
22 USE OF GOODS AND SERVICES	0	226,200	2,720,102	436,900	265,109	249,393
26 GRANTS	12,454,061	10,500,299	9,209,152	10,848,274	10,848,274	10,848,274
27 SOCIAL BENEFITS	0	12,210	12,210	400,000	400,000	400,000
31 NON-FINANCIAL ASSETS	0	2,492,107	583,500	7,550,000	8,305,000	9,135,500
Total	**23,921,896**	**23,544,477**	**23,207,797**	**31,351,199**	**31,934,408**	**32,749,192**

105 MINISTRY OF INTERNAL AFFAIRS

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Urban Affairs	63,440	161,877	161,444	383,089	383,089	383,089
200 Operations	0	47,779	62,121	0	0	0
300 Research and Development Planning	0	12,003	11,908	0	0	0
400 Administration and Management	11,625,003	10,742,652	13,111,696	21,140,522	21,140,522	21,140,522
500 Direction and Management	367,976	4,190,181	1,560,789	619,618	619,618	619,618
601 Bomi County	2,776,609	975,999	975,998	981,666	981,666	981,666
602 Bong County	692,896	705,999	705,997	731,666	731,666	731,666
603 Gbarpolu County	1,526,609	725,999	725,997	731,666	731,666	731,666
604 Grand Bassa County	1,342,508	1,205,999	1,202,246	1,231,666	1,231,666	1,231,666
605 Grand Cape Mount County	1,776,609	975,999	975,999	981,666	981,666	981,666
606 Grand Gedeh County	1,506,666	205,999	205,999	711,666	711,666	711,666
607 Grand Kru County	6,666	205,999	205,999	211,666	211,666	211,666
608 Lofa County	6,666	205,999	205,999	211,666	211,666	211,666
609 Margibi County	206,666	365,999	365,321	391,666	391,666	391,666
610 Maryland County	6,666	205,999	203,748	226,666	226,666	226,666
611 Montserrado County	6,666	285,999	205,998	414,646	414,646	414,646
612 Nimba County	1,556,663	1,705,999	1,705,876	1,746,666	1,746,666	1,746,666
613 River Cess County	440,255	205,999	205,998	211,666	211,666	211,666
614 River Gee County	6,666	205,999	205,998	211,666	211,666	211,666
615 Sinoe County	6,666	205,999	202,666	211,666	211,666	211,666
Total	**23,921,896**	**23,544,477**	**23,207,797**	**31,351,199**	**31,934,408**	**32,749,192**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	CPF: Liberia Decentralization Support Programme (LDSHII)	0	0	0	650,000	715,000	786,500
0238	County Development Agenda Projects	0	0	0	1,000,000	1,100,000	1,210,000
0940	District Development Projects	0	0	0	5,900,000	6,490,000	7,139,000
0973	National Decentralization Program	0	1,968,000	61,000	0	0	0
	Total	**0**	**1,968,000**	**61,000**	**7,550,000**	**8,305,000**	**9,135,500**
	Grand Total (GoL and Donor)	**0**	**1,968,000**	**61,000**	**7,550,000**	**8,305,000**	**9,135,500**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**11,467,835**	**10,313,661**	**10,682,833**	**12,116,025**	**12,116,025**	**12,116,025**
211101 Basic Salary - Civil Service	11,467,835	10,313,661	10,682,833	12,116,025	12,116,025	12,116,025
22 USE OF GOODS AND SERVICES	**0**	**226,200**	**2,720,102**	**436,900**	**265,109**	**249,393**
221101 Foreign Travel-Means of travel	0	2,980	0	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221303	Office Building Rental and Lease	0	0	15,800	0	0	0
221401	Fuel and Lubricants - Vehicles	0	79,250	76,242	100,000	60,679	57,082
221501	Repair and Maintenance–Civil	0	0	470,000	100,000	60,679	57,082
221502	Repairs and Maintenance - Vehicles	0	18,000	17,457	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	100,000	60,679	57,082
221601	Cleaning Materials and Services	0	6,500	6,495	0	0	0
221602	Stationery	0	63,000	74,952	0	0	0
221603	Printing, Binding and Publications Services	0	9,000	8,970	36,900	22,391	21,063
221605	Computer Supplies and ICT Services	0	7,260	7,078	0	0	0
221606	Other Office Materials and Consumable	0	9,897	9,875	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	1,967,920	100,000	60,679	57,082
222109	Operational Expenses	0	30,313	65,313	0	0	0
26	**GRANTS**	**12,454,061**	**10,500,299**	**9,209,152**	**10,848,274**	**10,848,274**	**10,848,274**
263121	Transfer to Cities	63,440	152,252	151,821	283,089	283,089	283,089
263184	Transfer to Peace Ambassador	157,168	323,488	307,620	350,000	350,000	350,000
263192	Transfer to County Service Centers Running Cost	99,987	724,995	196,515	375,000	375,000	375,000
263503	GOL County Development Fund	0	2,799,990	2,799,324	2,799,990	2,799,990	2,799,990
263504	Nimba County (MITTAL)	1,550,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
263505	Bong County (MITTAL)	686,230	500,000	500,000	500,000	500,000	500,000
263506	Grand Bassa County (MITTAL)	1,023,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
263507	Margibi (Firestone)	200,000	160,000	160,000	160,000	160,000	160,000
263508	Montserrado (Firestone)	0	80,000	0	77,980	77,980	77,980
263639	Western Cluster:Bomi	2,769,943	770,000	770,000	770,000	770,000	770,000
263640	Western Cluster:Cape Mount	1,769,943	770,000	770,000	770,000	770,000	770,000
263641	Western Cluster:Gbarpolu	1,519,943	520,000	520,000	520,000	520,000	520,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	60,000	60,000	160,005	160,005	160,005
263807	Transfer to Concessions Conflicts Resolution Unit	127,403	250,000	250,299	263,100	263,100	263,100
263823	Transfer to National Council of Chiefs/Elders	0	0	0	237,491	237,491	237,491
263834	Grand Gedeh SDF	0	0	0	500,000	500,000	500,000
264182	Transfer to Peace Building Plan (Intergovernmental)	240,573	223,574	223,573	319,618	319,618	319,618
265424	Transfer to Community Land Rental Fees	0	666,000	0	0	0	0
265522	Community Forest Sharing	233,589	0	0	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
265524	Forestry Arrears	1,700,000	0	0	0	0	0
265527	Transfer to Local and Other Arrears	312,842	0	0	0	0	0
265546	Transfer to Brewerville City Corporation	0	0	0	100,000	100,000	100,000
265547	Transfer to Borough of New Kru Town	0	0	0	25,000	25,000	25,000
265548	Transfer to Gbarnga City	0	0	0	20,000	20,000	20,000
265549	Transfer to Kakata City	0	0	0	20,000	20,000	20,000
265550	Transfer to Gompa City	0	0	0	20,000	20,000	20,000
265551	Transfer to Tapieta City	0	0	0	15,000	15,000	15,000
265552	Transfer to Harper City	0	0	0	15,000	15,000	15,000
265553	Transfer to Buchanan City	0	0	0	20,000	20,000	20,000
265554	Transfer to Other Cities	0	0	0	27,001	27,001	27,001
27	**SOCIAL BENEFITS**	**0**	**12,210**	**12,210**	**400,000**	**400,000**	**400,000**
273102	Incap.Death Funeral Expenses	0	12,210	12,210	400,000	400,000	400,000
31	**NON-FINANCIAL ASSETS**	**0**	**2,492,107**	**583,500**	**7,550,000**	**8,305,000**	**9,135,500**
312201	Transport Equipment-Vehicles	0	524,107	583,500	0	0	0
312401	Other Fixed Assets	0	1,968,000	0	7,550,000	8,305,000	9,135,500
	Total	**23,921,896**	**23,544,477**	**23,207,797**	**31,351,199**	**31,934,408**	**32,749,192**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	368,006	11,247,811	14,100,885	9,493,685	10,170,044	10,993,350
01	BOMI COUNTY	2,776,609	3,003,999	1,096,998	981,666	981,666	981,666
02	BONG COUNTY	1,715,896	2,421,106	1,228,497	711,666	711,666	711,666
03	GBARPOLU	1,526,609	725,999	725,997	731,666	731,666	731,666
04	GRAND BASSA	312,842	1,205,999	1,202,246	1,186,666	1,186,666	1,186,666
05	GRAND CAPE MOUNT	1,776,609	975,999	975,999	981,666	981,666	981,666
06	GRAND GEDEH	1,506,666	205,999	205,999	973,667	973,667	973,667
07	GRAND KRU	6,666	205,999	205,999	211,666	211,666	211,666
08	LOFA	6,666	205,999	205,999	211,666	211,666	211,666
09	MARGIBI	200,000	305,999	305,321	371,666	371,666	371,666
10	MARYLAND	6,666	205,999	203,748	211,666	211,666	211,666
11	MONTSERRADO	11,715,074	509,573	429,571	12,962,189	12,869,039	12,860,517
12	NIMBA	1,550,000	1,705,999	1,705,876	1,686,666	1,686,666	1,686,666
13	RIVER CESS	440,255	205,999	205,998	211,666	211,666	211,666
14	RIVER GEE	6,666	205,999	205,998	211,666	211,666	211,666
15	SINOE	6,666	205,999	202,666	211,666	211,666	211,666
	Total	**23,921,896**	**23,544,477**	**23,207,797**	**31,351,199**	**31,934,408**	**32,749,192**

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

105 MINISTRY OF INTERNAL AFFAIRS

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Urban Affairs	**63,440**	**161,877**	**161,444**	**383,089**	**343,768**	**340,171**
22 USE OF GOODS AND SERVICES	0	9,625	9,623	100,000	60,679	57,082
26 GRANTS	63,440	152,252	151,821	283,089	283,089	283,089
Total	**63,440**	**161,877**	**161,444**	**383,089**	**343,768**	**340,171**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 URBAN AFFAIRS	**63,440**	**161,877**	**161,444**	**383,089**	**343,768**	**340,171**
22 USE OF GOODS AND SERVICES	**0**	**9,625**	**9,623**	**100,000**	**60,679**	**57,082**
221401 Fuel and Lubricants - Vehicles	0	9,625	9,623	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	100,000	60,679	57,082
26 GRANTS	**63,440**	**152,252**	**151,821**	**283,089**	**283,089**	**283,089**
263121 Transfer to Cities	63,440	152,252	151,821	283,089	283,089	283,089
Total	**63,440**	**161,877**	**161,444**	**383,089**	**343,768**	**340,171**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400 Administration and Management	**11,625,003**	**10,742,652**	**13,111,696**	**21,140,522**	**21,777,560**	**22,597,269**
21 COMPENSATION OF EMPLOYEES	11,467,835	10,313,661	10,682,833	12,116,025	12,116,025	12,116,025
22 USE OF GOODS AND SERVICES	0	33,293	2,049,033	300,000	182,038	171,247
26 GRANTS	157,168	383,488	367,620	774,497	774,497	774,497
27 SOCIAL BENEFITS	0	12,210	12,210	400,000	400,000	400,000
31 NON-FINANCIAL ASSETS	0	0	0	7,550,000	8,305,000	9,135,500
Total	**11,625,003**	**10,742,652**	**13,111,696**	**21,140,522**	**21,777,560**	**22,597,269**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400 ADMINISTRATION AND MANAGEMENT	**11,625,003**	**10,742,652**	**13,111,696**	**21,140,522**	**21,777,560**	**22,597,269**
21 COMPENSATION OF EMPLOYEES	**11,467,835**	**10,313,661**	**10,682,833**	**12,116,025**	**12,116,025**	**12,116,025**
211101 Basic Salary - Civil Service	11,467,835	10,313,661	10,682,833	12,116,025	12,116,025	12,116,025
22 USE OF GOODS AND SERVICES	**0**	**33,293**	**2,049,033**	**300,000**	**182,038**	**171,247**
221101 Foreign Travel-Means of travel	0	2,980	0	0	0	0
221303 Office Building Rental and Lease	0	0	15,800	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	0	100,000	60,679	57,082
221501 Repair and Maintenance–Civil	0	0	0	100,000	60,679	57,082

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	100,000	60,679	57,082
222102	Workshops, Conferences, Symposia and Seminars	0	0	1,967,920	0	0	0
222109	Operational Expenses	0	30,313	65,313	0	0	0
26 GRANTS		**157,168**	**383,488**	**367,620**	**774,497**	**774,497**	**774,497**
263184	Transfer to Peace Ambassador	157,168	323,488	307,620	350,000	350,000	350,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	60,000	60,000	160,005	160,005	160,005
263823	Transfer to National Council of Chiefs/Elders	0	0	0	237,491	237,491	237,491
265554	Transfer to Other Cities	0	0	0	27,001	27,001	27,001
27 SOCIAL BENEFITS		**0**	**12,210**	**12,210**	**400,000**	**400,000**	**400,000**
273102	Incap.Death Funeral Expenses	0	12,210	12,210	400,000	400,000	400,000
31 NON-FINANCIAL ASSETS		**0**	**0**	**0**	**7,550,000**	**8,305,000**	**9,135,500**
312401	Other Fixed Assets	0	0	0	7,550,000	8,305,000	9,135,500
Total		**11,625,003**	**10,742,652**	**13,111,696**	**21,140,522**	**21,777,560**	**22,597,269**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**Direction and Management**	**367,976**	**4,190,181**	**1,560,789**	**619,618**	**605,109**	**603,781**
22	USE OF GOODS AND SERVICES	0	33,500	503,417	36,900	22,391	21,063
26	GRANTS	367,976	1,664,574	473,872	582,718	582,718	582,718
31	NON-FINANCIAL ASSETS	0	2,492,107	583,500	0	0	0
Total		**367,976**	**4,190,181**	**1,560,789**	**619,618**	**605,109**	**603,781**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**DIRECTION AND MANAGEMENT**	**367,976**	**4,190,181**	**1,560,789**	**619,618**	**605,109**	**603,781**
22 USE OF GOODS AND SERVICES		**0**	**33,500**	**503,417**	**36,900**	**22,391**	**21,063**
221501	Repair and Maintenance–Civil	0	0	470,000	0	0	0
221601	Cleaning Materials and Services	0	6,500	6,495	0	0	0
221602	Stationery	0	18,000	17,952	0	0	0
221603	Printing, Binding and Publications Services	0	9,000	8,970	36,900	22,391	21,063
26 GRANTS		**367,976**	**1,664,574**	**473,872**	**582,718**	**582,718**	**582,718**
263192	Transfer to County Service Centers Running Cost	0	525,000	0	0	0	0
263807	Transfer to Concessions Conflicts Resolution Unit	127,403	250,000	250,299	263,100	263,100	263,100

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
264182	Transfer to Peace Building Plan (Intergovernmental)	240,573	223,574	223,573	319,618	319,618	319,618
265424	Transfer to Community Land Rental Fees	0	666,000	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**2,492,107**	**583,500**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	0	524,107	583,500	0	0	0
312401	Other Fixed Assets	0	1,968,000	0	0	0	0
	Total	**367,976**	**4,190,181**	**1,560,789**	**619,618**	**605,109**	**603,781**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0601	**Bomi County**	**2,776,609**	**975,999**	**975,998**	**981,666**	**981,666**	**981,666**
22	USE OF GOODS AND SERVICES	0	6,000	6,000	0	0	0
26	GRANTS	2,776,609	969,999	969,998	981,666	981,666	981,666
	Total	**2,776,609**	**975,999**	**975,998**	**981,666**	**981,666**	**981,666**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0601	**BOMI COUNTY**	**2,776,609**	**975,999**	**975,998**	**981,666**	**981,666**	**981,666**
22	**USE OF GOODS AND SERVICES**	**0**	**6,000**	**6,000**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221602	Stationery	0	3,000	3,000	0	0	0
26	**GRANTS**	**2,776,609**	**969,999**	**969,998**	**981,666**	**981,666**	**981,666**
263192	Transfer to County Service Centers Running Cost	6,666	13,333	13,332	25,000	25,000	25,000
263503	GOL County Development Fund	0	186,666	186,666	186,666	186,666	186,666
263639	Western Cluster:Bomi	2,769,943	770,000	770,000	770,000	770,000	770,000
	Total	**2,776,609**	**975,999**	**975,998**	**981,666**	**981,666**	**981,666**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0602	**Bong County**	**692,896**	**705,999**	**705,997**	**731,666**	**731,666**	**731,666**
22	USE OF GOODS AND SERVICES	0	6,000	6,000	0	0	0
26	GRANTS	692,896	699,999	699,997	731,666	731,666	731,666
	Total	**692,896**	**705,999**	**705,997**	**731,666**	**731,666**	**731,666**

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0602	**BONG COUNTY**	**692,896**	**705,999**	**705,997**	**731,666**	**731,666**	**731,666**
22	**USE OF GOODS AND SERVICES**	**0**	**6,000**	**6,000**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221602	Stationery	0	3,000	3,000	0	0	0
26	**GRANTS**	**692,896**	**699,999**	**699,997**	**731,666**	**731,666**	**731,666**
263192	Transfer to County Service Centers Running Cost	6,666	13,333	13,331	25,000	25,000	25,000
263503	GOL County Development Fund	0	186,666	186,666	186,666	186,666	186,666
263505	Bong County (MITTAL)	686,230	500,000	500,000	500,000	500,000	500,000
265548	Transfer to Gbarnga City	0	0	0	20,000	20,000	20,000
	Total	**692,896**	**705,999**	**705,997**	**731,666**	**731,666**	**731,666**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0603	**Gbarpolu County**	**1,526,609**	**725,999**	**725,997**	**731,666**	**731,666**	**731,666**
22	USE OF GOODS AND SERVICES	0	6,000	6,000	0	0	0
26	GRANTS	1,526,609	719,999	719,997	731,666	731,666	731,666
	Total	**1,526,609**	**725,999**	**725,997**	**731,666**	**731,666**	**731,666**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0603	**GBARPOLU COUNTY**	**1,526,609**	**725,999**	**725,997**	**731,666**	**731,666**	**731,666**
22	**USE OF GOODS AND SERVICES**	**0**	**6,000**	**6,000**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221602	Stationery	0	3,000	3,000	0	0	0
26	**GRANTS**	**1,526,609**	**719,999**	**719,997**	**731,666**	**731,666**	**731,666**
263192	Transfer to County Service Centers Running Cost	6,666	13,333	13,331	25,000	25,000	25,000
263503	GOL County Development Fund	0	186,666	186,666	186,666	186,666	186,666
263641	Western Cluster:Gbarpolu	1,519,943	520,000	520,000	520,000	520,000	520,000
	Total	**1,526,609**	**725,999**	**725,997**	**731,666**	**731,666**	**731,666**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0604	**Grand Bassa County**	**1,342,508**	**1,205,999**	**1,202,246**	**1,231,666**	**1,231,666**	**1,231,666**
22	USE OF GOODS AND SERVICES	0	6,000	2,250	0	0	0
26	GRANTS	1,342,508	1,199,999	1,199,996	1,231,666	1,231,666	1,231,666
	Total	**1,342,508**	**1,205,999**	**1,202,246**	**1,231,666**	**1,231,666**	**1,231,666**

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0604	**GRAND BASSA COUNTY**	**1,342,508**	**1,205,999**	**1,202,246**	**1,231,666**	**1,231,666**	**1,231,666**
22	**USE OF GOODS AND SERVICES**	**0**	**6,000**	**2,250**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	0	3,000	0	0	0	0
221602	Stationery	0	3,000	2,250	0	0	0
26	**GRANTS**	**1,342,508**	**1,199,999**	**1,199,996**	**1,231,666**	**1,231,666**	**1,231,666**
263192	Transfer to County Service Centers Running Cost	6,666	13,333	13,330	25,000	25,000	25,000
263503	GOL County Development Fund	0	186,666	186,666	186,666	186,666	186,666
263506	Grand Bassa County (MITTAL)	1,023,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
265527	Transfer to Local and Other Arrears	312,842	0	0	0	0	0
265553	Transfer to Buchanan City	0	0	0	20,000	20,000	20,000
	Total	**1,342,508**	**1,205,999**	**1,202,246**	**1,231,666**	**1,231,666**	**1,231,666**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0605	**Grand Cape Mount County**	**1,776,609**	**975,999**	**975,999**	**981,666**	**981,666**	**981,666**
22	USE OF GOODS AND SERVICES	0	6,000	6,000	0	0	0
26	GRANTS	1,776,609	969,999	969,999	981,666	981,666	981,666
	Total	**1,776,609**	**975,999**	**975,999**	**981,666**	**981,666**	**981,666**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0605	**GRAND CAPE MOUNT COUNTY**	**1,776,609**	**975,999**	**975,999**	**981,666**	**981,666**	**981,666**
22	**USE OF GOODS AND SERVICES**	**0**	**6,000**	**6,000**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221602	Stationery	0	3,000	3,000	0	0	0
26	**GRANTS**	**1,776,609**	**969,999**	**969,999**	**981,666**	**981,666**	**981,666**
263192	Transfer to County Service Centers Running Cost	6,666	13,333	13,333	25,000	25,000	25,000
263503	GOL County Development Fund	0	186,666	186,666	186,666	186,666	186,666
263640	Western Cluster:Cape Mount	1,769,943	770,000	770,000	770,000	770,000	770,000
	Total	**1,776,609**	**975,999**	**975,999**	**981,666**	**981,666**	**981,666**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0606	**Grand Gedeh County**	**1,506,666**	**205,999**	**205,999**	**711,666**	**711,666**	**711,666**
22	USE OF GOODS AND SERVICES	0	6,000	6,000	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	1,506,666	199,999	199,999	711,666	711,666	711,666
Total	**1,506,666**	**205,999**	**205,999**	**711,666**	**711,666**	**711,666**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0606	**GRAND GEDEH COUNTY**	**1,506,666**	**205,999**	**205,999**	**711,666**	**711,666**	**711,666**
22	**USE OF GOODS AND SERVICES**	**0**	**6,000**	**6,000**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221602	Stationery	0	3,000	3,000	0	0	0
26	**GRANTS**	**1,506,666**	**199,999**	**199,999**	**711,666**	**711,666**	**711,666**
263192	Transfer to County Service Centers Running Cost	6,666	13,333	13,333	25,000	25,000	25,000
263503	GOL County Development Fund	0	186,666	186,666	186,666	186,666	186,666
263834	Grand Gedeh SDF	0	0	0	500,000	500,000	500,000
265524	Forestry Arrears	1,500,000	0	0	0	0	0
Total		**1,506,666**	**205,999**	**205,999**	**711,666**	**711,666**	**711,666**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0607 Grand Kru County	**6,666**	**205,999**	**205,999**	**211,666**	**211,666**	**211,666**
22 USE OF GOODS AND SERVICES	0	6,000	6,000	0	0	0
26 GRANTS	6,666	199,999	199,999	211,666	211,666	211,666
Total	**6,666**	**205,999**	**205,999**	**211,666**	**211,666**	**211,666**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0607	**GRAND KRU COUNTY**	**6,666**	**205,999**	**205,999**	**211,666**	**211,666**	**211,666**
22	**USE OF GOODS AND SERVICES**	**0**	**6,000**	**6,000**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221602	Stationery	0	3,000	3,000	0	0	0
26	**GRANTS**	**6,666**	**199,999**	**199,999**	**211,666**	**211,666**	**211,666**
263192	Transfer to County Service Centers Running Cost	6,666	13,333	13,333	25,000	25,000	25,000
263503	GOL County Development Fund	0	186,666	186,666	186,666	186,666	186,666
Total		**6,666**	**205,999**	**205,999**	**211,666**	**211,666**	**211,666**

Summary of Allocations by Department and Economic Classification

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0608 Lofa County	**6,666**	**205,999**	**205,999**	**211,666**	**211,666**	**211,666**
22 USE OF GOODS AND SERVICES	0	6,000	6,000	0	0	0
26 GRANTS	6,666	199,999	199,999	211,666	211,666	211,666
Total	**6,666**	**205,999**	**205,999**	**211,666**	**211,666**	**211,666**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0608 LOFA COUNTY	**6,666**	**205,999**	**205,999**	**211,666**	**211,666**	**211,666**
22 USE OF GOODS AND SERVICES	**0**	**6,000**	**6,000**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221602 Stationery	0	3,000	3,000	0	0	0
26 GRANTS	**6,666**	**199,999**	**199,999**	**211,666**	**211,666**	**211,666**
263192 Transfer to County Service Centers Running Cost	6,666	13,333	13,333	25,000	25,000	25,000
263503 GOL County Development Fund	0	186,666	186,666	186,666	186,666	186,666
Total	**6,666**	**205,999**	**205,999**	**211,666**	**211,666**	**211,666**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0609 Margibi County	**206,666**	**365,999**	**365,321**	**391,666**	**391,666**	**391,666**
22 USE OF GOODS AND SERVICES	0	6,000	6,000	0	0	0
26 GRANTS	206,666	359,999	359,321	391,666	391,666	391,666
Total	**206,666**	**365,999**	**365,321**	**391,666**	**391,666**	**391,666**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0609 MARGIBI COUNTY	**206,666**	**365,999**	**365,321**	**391,666**	**391,666**	**391,666**
22 USE OF GOODS AND SERVICES	**0**	**6,000**	**6,000**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221602 Stationery	0	3,000	3,000	0	0	0
26 GRANTS	**206,666**	**359,999**	**359,321**	**391,666**	**391,666**	**391,666**
263192 Transfer to County Service Centers Running Cost	6,666	13,333	13,321	25,000	25,000	25,000
263503 GOL County Development Fund	0	186,666	186,000	186,666	186,666	186,666
263507 Margibi (Firestone)	200,000	160,000	160,000	160,000	160,000	160,000
265549 Transfer to Kakata City	0	0	0	20,000	20,000	20,000
Total	**206,666**	**365,999**	**365,321**	**391,666**	**391,666**	**391,666**

Summary of Allocations by Department and Economic Classification

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0610 Maryland County	**6,666**	**205,999**	**203,748**	**226,666**	**226,666**	**226,666**
22 USE OF GOODS AND SERVICES	0	6,000	3,750	0	0	0
26 GRANTS	6,666	199,999	199,998	226,666	226,666	226,666
Total	**6,666**	**205,999**	**203,748**	**226,666**	**226,666**	**226,666**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0610 MARYLAND COUNTY	**6,666**	**205,999**	**203,748**	**226,666**	**226,666**	**226,666**
22 USE OF GOODS AND SERVICES	**0**	**6,000**	**3,750**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221602 Stationery	0	3,000	750	0	0	0
26 GRANTS	**6,666**	**199,999**	**199,998**	**226,666**	**226,666**	**226,666**
263192 Transfer to County Service Centers Running Cost	6,666	13,333	13,332	25,000	25,000	25,000
263503 GOL County Development Fund	0	186,666	186,666	186,666	186,666	186,666
265552 Transfer to Harper City	0	0	0	15,000	15,000	15,000
Total	**6,666**	**205,999**	**203,748**	**226,666**	**226,666**	**226,666**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0611 Montserrado County	**6,666**	**285,999**	**205,998**	**414,646**	**414,646**	**414,646**
22 USE OF GOODS AND SERVICES	0	6,000	6,000	0	0	0
26 GRANTS	6,666	279,999	199,998	414,646	414,646	414,646
Total	**6,666**	**285,999**	**205,998**	**414,646**	**414,646**	**414,646**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0611 MONTSERRADO COUNTY	**6,666**	**285,999**	**205,998**	**414,646**	**414,646**	**414,646**
22 USE OF GOODS AND SERVICES	**0**	**6,000**	**6,000**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221602 Stationery	0	3,000	3,000	0	0	0
26 GRANTS	**6,666**	**279,999**	**199,998**	**414,646**	**414,646**	**414,646**
263192 Transfer to County Service Centers Running Cost	6,666	13,333	13,332	25,000	25,000	25,000
263503 GOL County Development Fund	0	186,666	186,666	186,666	186,666	186,666
263508 Montserrado (Firestone)	0	80,000	0	77,980	77,980	77,980
265546 Transfer to Brewerville City Corporation	0	0	0	100,000	100,000	100,000

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
265547	Transfer to Borough of New Kru Town	0	0	0	25,000	25,000	25,000
Total		**6,666**	**285,999**	**205,998**	**414,646**	**414,646**	**414,646**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0612	**Nimba County**	**1,556,663**	**1,705,999**	**1,705,876**	**1,746,666**	**1,746,666**	**1,746,666**
22	USE OF GOODS AND SERVICES	0	6,000	6,000	0	0	0
26	GRANTS	1,556,663	1,699,999	1,699,876	1,746,666	1,746,666	1,746,666
Total		**1,556,663**	**1,705,999**	**1,705,876**	**1,746,666**	**1,746,666**	**1,746,666**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0612	**NIMBA COUNTY**	**1,556,663**	**1,705,999**	**1,705,876**	**1,746,666**	**1,746,666**	**1,746,666**
22	**USE OF GOODS AND SERVICES**	**0**	**6,000**	**6,000**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221602	Stationery	0	3,000	3,000	0	0	0
26	**GRANTS**	**1,556,663**	**1,699,999**	**1,699,876**	**1,746,666**	**1,746,666**	**1,746,666**
263192	Transfer to County Service Centers Running Cost	6,663	13,333	13,210	25,000	25,000	25,000
263503	GOL County Development Fund	0	186,666	186,666	186,666	186,666	186,666
263504	Nimba County (MITTAL)	1,550,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
265550	Transfer to Gompa City	0	0	0	20,000	20,000	20,000
265551	Transfer to Tapieta City	0	0	0	15,000	15,000	15,000
Total		**1,556,663**	**1,705,999**	**1,705,876**	**1,746,666**	**1,746,666**	**1,746,666**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0613	**River Cess County**	**440,255**	**205,999**	**205,998**	**211,666**	**211,666**	**211,666**
22	USE OF GOODS AND SERVICES	0	6,000	6,000	0	0	0
26	GRANTS	440,255	199,999	199,998	211,666	211,666	211,666
Total		**440,255**	**205,999**	**205,998**	**211,666**	**211,666**	**211,666**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0613	**RIVER CESS COUNTY**	**440,255**	**205,999**	**205,998**	**211,666**	**211,666**	**211,666**
22	**USE OF GOODS AND SERVICES**	**0**	**6,000**	**6,000**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221602 Stationery	0	3,000	3,000	0	0	0
26 GRANTS	**440,255**	**199,999**	**199,998**	**211,666**	**211,666**	**211,666**
263192 Transfer to County Service Centers Running Cost	6,666	13,333	13,332	25,000	25,000	25,000
263503 GOL County Development Fund	0	186,666	186,666	186,666	186,666	186,666
265522 Community Forest Sharing	233,589	0	0	0	0	0
265524 Forestry Arrears	200,000	0	0	0	0	0
Total	**440,255**	**205,999**	**205,998**	**211,666**	**211,666**	**211,666**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0614 River Gee County	**6,666**	**205,999**	**205,998**	**211,666**	**211,666**	**211,666**
22 USE OF GOODS AND SERVICES	0	6,000	6,000	0	0	0
26 GRANTS	6,666	199,999	199,998	211,666	211,666	211,666
Total	**6,666**	**205,999**	**205,998**	**211,666**	**211,666**	**211,666**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0614 RIVER GEE COUNTY	**6,666**	**205,999**	**205,998**	**211,666**	**211,666**	**211,666**
22 USE OF GOODS AND SERVICES	**0**	**6,000**	**6,000**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221602 Stationery	0	3,000	3,000	0	0	0
26 GRANTS	**6,666**	**199,999**	**199,998**	**211,666**	**211,666**	**211,666**
263192 Transfer to County Service Centers Running Cost	6,666	13,333	13,332	25,000	25,000	25,000
263503 GOL County Development Fund	0	186,666	186,666	186,666	186,666	186,666
Total	**6,666**	**205,999**	**205,998**	**211,666**	**211,666**	**211,666**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0615 Sinoe County	**6,666**	**205,999**	**202,666**	**211,666**	**211,666**	**211,666**
22 USE OF GOODS AND SERVICES	0	6,000	6,000	0	0	0
26 GRANTS	6,666	199,999	196,666	211,666	211,666	211,666
Total	**6,666**	**205,999**	**202,666**	**211,666**	**211,666**	**211,666**

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0615	**SINOE COUNTY**	**6,666**	**205,999**	**202,666**	**211,666**	**211,666**	**211,666**
22	**USE OF GOODS AND SERVICES**	**0**	**6,000**	**6,000**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221602	Stationery	0	3,000	3,000	0	0	0
26	**GRANTS**	**6,666**	**199,999**	**196,666**	**211,666**	**211,666**	**211,666**
263192	Transfer to County Service Centers Running Cost	6,666	13,333	10,000	25,000	25,000	25,000
263503	GOL County Development Fund	0	186,666	186,666	186,666	186,666	186,666
	Total	**6,666**	**205,999**	**202,666**	**211,666**	**211,666**	**211,666**

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

Mission:

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

Achievements (FY2024):

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

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**90**	**90**	**90**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	239,052	226,840	171,447	0	0	0
22 USE OF GOODS AND SERVICES	324,999	14,765	8,546	0	0	0
Total	**564,051**	**241,605**	**179,993**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	564,051	241,605	179,993	0	0	0
Total	**564,051**	**241,605**	**179,993**	**0**	**0**	**0**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**239,052**	**226,840**	**171,447**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	239,052	226,840	171,447	0	0	0
22 USE OF GOODS AND SERVICES	**324,999**	**14,765**	**8,546**	**0**	**0**	**0**
221101 Foreign Travel-Means of travel	8,625	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	7,004	0	0	0	0	0
221104 Domestic Travel-Means of Travel	0	1,230	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	2,461	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	2,461	2,399	0	0	0
221501 Repair and Maintenance–Civil	0	4,922	4,922	0	0	0
221602 Stationery	0	1,230	1,225	0	0	0

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222102	Workshops, Conferences, Symposia and Seminars	234,371	2,461	0	0	0	0
222109	Operational Expenses	74,999	0	0	0	0	0
Total		**564,051**	**241,605**	**179,993**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	564,051	241,605	179,993	0	0	0
Total		**564,051**	**241,605**	**179,993**	**0**	**0**	**0**

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

142 NATIONAL IDENTIFICATION REGISTRY

Mission:

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

Achievements (FY2024):

• National Roadmap to enroll all citizens and legal foreign residents into (NBIS) in 2 years developed and launched and awaiting implementation. Activation of the National e-verification platform linking specific public and private institutions to the System completed. National Identity Day Celebration: Campaign seeks worldwide recognition of 16 September as Identity Day to highlight the importance of having proof of identity in line with UNSDG 16.9 Collaboration with Civil Service Agency by providing access to e-verification portal for GoL payroll verification Project and use of NIN on employees working ID cards currently ongoing. Signed MOU with Liberia Telecommunications Authority (LTA) to register all SIM/RUIM Cards using the NIR Card as the only verifiable government approved identification. Implementation ongoing Signed MOU with Ministry of Gender, Children, and Social Protection (MGCSP) to enroll and issue national ID cards to about 16000 beneficiaries under the Recovery of Economic Activity for Liberian Informal Sector Employment (REALISE) Project. (Enrollment has commenced in Grand Kru, Margibi & Montserrado Counties) Additional five (5) enrollment centers opened across the country in order to enhance service delivery to citizens and residents.

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**18**	**18**	**18**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	723,890	725,896	637,966	715,842	715,842	715,842
22 USE OF GOODS AND SERVICES	60,000	109,182	109,169	82,686	50,173	47,199
Total	**783,890**	**835,078**	**747,135**	**798,528**	**766,015**	**763,041**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	783,890	835,078	747,135	798,528	798,528	798,528
Total	**783,890**	**835,078**	**747,135**	**798,528**	**766,015**	**763,041**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0995	National Roadmap to Enroll all Residents into (NBIS)	0	26,496	26,491	0	0	0
	Total	**0**	**26,496**	**26,491**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**26,496**	**26,491**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**723,890**	**725,896**	**637,966**	**715,842**	**715,842**	**715,842**
211101 Basic Salary - Civil Service	723,890	725,896	637,966	715,842	715,842	715,842
22 USE OF GOODS AND SERVICES	**60,000**	**109,182**	**109,169**	**82,686**	**50,173**	**47,199**

142 NATIONAL IDENTIFICATION REGISTRY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221303	Office Building Rental and Lease	60,000	60,550	60,542	60,000	36,408	34,249
221402	Fuel and Lubricants – Generator	0	1,500	1,499	0	0	0
221603	Printing, Binding and Publications Services	0	8,125	8,124	0	0	0
221811	Other Specialized Materials	0	22,686	22,685	22,686	13,766	12,950
222102	Workshops, Conferences, Symposia and Seminars	0	7,321	7,320	0	0	0
222103	Food and Catering Services	0	9,000	8,999	0	0	0
Total		**783,890**	**835,078**	**747,135**	**798,528**	**766,015**	**763,041**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	783,890	835,078	747,135	798,528	766,015	763,041
Total		**783,890**	**835,078**	**747,135**	**798,528**	**766,015**	**763,041**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**783,890**	**835,078**	**747,135**	**798,528**	**766,015**	**763,041**
21	COMPENSATION OF EMPLOYEES	723,890	725,896	637,966	715,842	715,842	715,842
22	USE OF GOODS AND SERVICES	60,000	109,182	109,169	82,686	50,173	47,199
Total		**783,890**	**835,078**	**747,135**	**798,528**	**766,015**	**763,041**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**783,890**	**835,078**	**747,135**	**798,528**	**766,015**	**763,041**
21	**COMPENSATION OF EMPLOYEES**	**723,890**	**725,896**	**637,966**	**715,842**	**715,842**	**715,842**
211101	Basic Salary - Civil Service	723,890	725,896	637,966	715,842	715,842	715,842
22	**USE OF GOODS AND SERVICES**	**60,000**	**109,182**	**109,169**	**82,686**	**50,173**	**47,199**
221303	Office Building Rental and Lease	60,000	60,550	60,542	60,000	36,408	34,249
221402	Fuel and Lubricants – Generator	0	1,500	1,499	0	0	0
221603	Printing, Binding and Publications Services	0	8,125	8,124	0	0	0
221811	Other Specialized Materials	0	22,686	22,685	22,686	13,766	12,950
222102	Workshops, Conferences, Symposia and Seminars	0	7,321	7,320	0	0	0
222103	Food and Catering Services	0	9,000	8,999	0	0	0
Total		**783,890**	**835,078**	**747,135**	**798,528**	**766,015**	**763,041**

143 NATIONAL DISASTER MANAGEMENT AGENCY

Mission:

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

Achievements (FY2024):

• Updated and validated the Liberia Multi-hazard Contingency Plan Risk assessment of coastal erosion in Sinoe County Mid-term review of the Sendai framework 2015-2030 Established one regional office in Gbarnga, Bong County Developed National Risk Reduction and Resilience Strategy for Liberia Developed Liberia National Disaster Database Delivered several food and non-food items to communities affected by river flooding along the Cestos River, Rivercess County. Dispatched risk Communicators and psycho-social counsellors to the County to provide risk awareness education and psychol-social counselling to communities and people at risk.

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**54**	**54**	**54**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	579,940	588,200	562,529	569,028	569,028	569,028
22 USE OF GOODS AND SERVICES	16,900	630,906	714,217	177,859	107,924	101,526
31 NON-FINANCIAL ASSETS	0	196,293	110,190	0	0	0
Total	**596,840**	**1,415,399**	**1,386,936**	**746,887**	**676,952**	**670,554**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	596,840	1,415,399	1,386,936	746,887	746,887	746,887
Total	**596,840**	**1,415,399**	**1,386,936**	**746,887**	**676,952**	**670,554**

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

Code Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects						
0505 National Disaster Response Project	0	697,715	696,331	0	0	0
Total	**0**	**697,715**	**696,331**	**0**	**0**	**0**
Grand Total (GoL and Donor)	**0**	**697,715**	**696,331**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**579,940**	**588,200**	**562,529**	**569,028**	**569,028**	**569,028**
211101 Basic Salary - Civil Service	579,940	588,200	562,529	569,028	569,028	569,028
22 USE OF GOODS AND SERVICES	**16,900**	**630,906**	**714,217**	**177,859**	**107,924**	**101,526**

143 NATIONAL DISASTER MANAGEMENT AGENCY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221101	Foreign Travel-Means of travel	0	0	11,733	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	0	11,627	0	0	0
221103	Foreign Travel-Incidential Allowance	0	280	280	500	303	285
221105	Domestic Travel-Daily Subsistance Allowance	0	0	4,778	5,000	3,034	2,854
221201	Electricity	0	0	0	18,000	10,922	10,275
221401	Fuel and Lubricants - Vehicles	0	0	0	7,000	4,248	3,996
221402	Fuel and Lubricants – Generator	0	0	0	2,000	1,214	1,142
221501	Repair and Maintenance–Civil	0	0	0	12,359	7,499	7,055
221502	Repairs and Maintenance - Vehicles	0	0	0	13,000	7,888	7,421
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	12,600	7,646	7,192
221602	Stationery	0	0	0	4,600	2,791	2,626
221605	Computer Supplies and ICT Services	0	0	0	26,400	16,019	15,070
221610	Computer Software Renewal License	0	0	0	45,000	27,306	25,687
221913	NDMA-Emergency Preparedness and Response	0	617,954	668,903	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	8,000	4,854	4,567
222113	Guard and Security Services	16,900	12,672	16,896	23,400	14,199	13,357
31	**NON-FINANCIAL ASSETS**	**0**	**196,293**	**110,190**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	0	0	81,000	0	0	0
312203	Furnitures and Fixtures	0	0	29,190	0	0	0
312401	Other Fixed Assets	0	196,293	0	0	0	0
	Total	**596,840**	**1,415,399**	**1,386,936**	**746,887**	**676,952**	**670,554**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	596,840	1,415,399	1,386,936	746,887	676,952	670,554
	Total	**596,840**	**1,415,399**	**1,386,936**	**746,887**	**676,952**	**670,554**

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

Summary of Allocations by Department and Economic Classification

318 MONROVIA CITY CORPORATION

Mission:

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

Achievements (FY2024):

• 591 Trucks loads of solid wastes were taken from the various streets in Monrovia to the Landfills at Wheintown. 717 trucks loads of solid wastes from the two transfer stations; Stockton Creek and Fiamah to the landfill at Wheintown. 9,789,500 kilograms of solid wastes from the two transfer stations; Stockton Creek and Fiamah. 7,757,636 kilograms of solid waste from the various streets in Monrovia to the Wheitown Landfill. 2.4KM Chain Link Fence constructed around 100 acres of Land in Cheesemanburg Rehabilitated two (2) transfer stations (Stockton Creek & Fiamah) Constructed 1.9km road to the Cheesemanburg Landfill Constructed two (2) and three (3) bed rooms apartments for people affected under the Abbreviation Re-settlement Action Plan (ARAP) activity 17,547,136 kilograms of solid waste were collected, removed and disposed of . Constructed a general community mosque for people of Vanjah Town, Cheesemanburg affected under the Abbreviation Re-settlement Action Plan (ARAP) activity Retroactive Payment made to 285 casual workers 987,578 inhabitants reached with improve waste collection and disposal practices in Greater Monrovia

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**820**	**820**	**820**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	2,957,054	2,831,136	2,670,049	2,824,053	2,824,053	2,824,053
22 USE OF GOODS AND SERVICES	1,556,815	283,012	1,162,592	236,912	143,757	135,235
31 NON-FINANCIAL ASSETS	0	1,100,353	0	1,000,000	1,100,000	1,210,000
Total	**4,513,869**	**4,214,501**	**3,832,641**	**4,060,965**	**4,067,810**	**4,169,288**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	4,513,869	4,214,501	3,832,641	4,060,965	4,060,965	4,060,965
Total	**4,513,869**	**4,214,501**	**3,832,641**	**4,060,965**	**4,067,810**	**4,169,288**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
1041	Clean Cities Campaign	150,000	1,046,350	847,576	500,000	550,000	605,000
1043	Landfill and Urban Sanitation Project	735,000	300,103	300,018	500,000	550,000	605,000
5903	Cheeseman burg Landfill & Urban Sanitation (CLUS) Project - TF A5269	125,000	0	0	0	0	0
	Total	**1,010,000**	**1,346,453**	**1,147,594**	**1,000,000**	**1,100,000**	**1,210,000**
	Grand Total (GoL and Donor)	**1,010,000**	**1,346,453**	**1,147,594**	**1,000,000**	**1,100,000**	**1,210,000**

318 MONROVIA CITY CORPORATION

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**2,957,054**	**2,831,136**	**2,670,049**	**2,824,053**	**2,824,053**	**2,824,053**
211101 Basic Salary - Civil Service	2,957,054	2,831,136	2,670,049	2,824,053	2,824,053	2,824,053
22 USE OF GOODS AND SERVICES	**1,556,815**	**283,012**	**1,162,592**	**236,912**	**143,757**	**135,235**
221204 Refuse Collection	1,241,158	35,746	725,865	86,912	52,738	49,611
221401 Fuel and Lubricants - Vehicles	22,810	10,942	4,999	50,000	30,340	28,541
221402 Fuel and Lubricants – Generator	6,158	11,074	4,999	50,000	30,340	28,541
221803 Police Materials and Supplies	0	0	0	50,000	30,340	28,541
221804 Uniforms and Specialized Cloth	0	0	171,560	0	0	0
221811 Other Specialized Materials	0	0	30,000	0	0	0
222109 Operational Expenses	161,689	0	0	0	0	0
222123 Other Compensations	125,000	225,250	225,169	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**1,100,353**	**0**	**1,000,000**	**1,100,000**	**1,210,000**
312401 Other Fixed Assets	0	1,100,353	0	1,000,000	1,100,000	1,210,000
Total	**4,513,869**	**4,214,501**	**3,832,641**	**4,060,965**	**4,067,810**	**4,169,288**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	4,513,869	4,214,501	3,832,641	4,060,965	4,067,810	4,169,288
	Total	**4,513,869**	**4,214,501**	**3,832,641**	**4,060,965**	**4,067,810**	**4,169,288**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**4,513,869**	**4,214,501**	**3,832,641**	**4,060,965**	**4,067,810**	**4,169,288**
21 COMPENSATION OF EMPLOYEES	2,957,054	2,831,136	2,670,049	2,824,053	2,824,053	2,824,053
22 USE OF GOODS AND SERVICES	1,556,815	283,012	1,162,592	236,912	143,757	135,235
31 NON-FINANCIAL ASSETS	0	1,100,353	0	1,000,000	1,100,000	1,210,000
Total	**4,513,869**	**4,214,501**	**3,832,641**	**4,060,965**	**4,067,810**	**4,169,288**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**4,513,869**	**4,214,501**	**3,832,641**	**4,060,965**	**4,067,810**	**4,169,288**
21 COMPENSATION OF EMPLOYEES	**2,957,054**	**2,831,136**	**2,670,049**	**2,824,053**	**2,824,053**	**2,824,053**
211101 Basic Salary - Civil Service	2,957,054	2,831,136	2,670,049	2,824,053	2,824,053	2,824,053
22 USE OF GOODS AND SERVICES	**1,556,815**	**283,012**	**1,162,592**	**236,912**	**143,757**	**135,235**
221204 Refuse Collection	1,241,158	35,746	725,865	86,912	52,738	49,611
221401 Fuel and Lubricants - Vehicles	22,810	10,942	4,999	50,000	30,340	28,541
221402 Fuel and Lubricants – Generator	6,158	11,074	4,999	50,000	30,340	28,541

318 MONROVIA CITY CORPORATION

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221803 Police Materials and Supplies	0	0	0	50,000	30,340	28,541
221804 Uniforms and Specialized Cloth	0	0	171,560	0	0	0
221811 Other Specialized Materials	0	0	30,000	0	0	0
222109 Operational Expenses	161,689	0	0	0	0	0
222123 Other Compensations	125,000	225,250	225,169	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**1,100,353**	**0**	**1,000,000**	**1,100,000**	**1,210,000**
312401 Other Fixed Assets	0	1,100,353	0	1,000,000	1,100,000	1,210,000
Total	**4,513,869**	**4,214,501**	**3,832,641**	**4,060,965**	**4,067,810**	**4,169,288**

325 PAYNESVILLE CITY CORPORATION

Mission:

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

Achievements (FY2024):

- 65 communities dumpsites were identified and cleared of hazardous and contaminated waste in Paynesville city and its environs 22,916.76 tonnages of garbage collected from April – September 2024 12 tricycles were purchased for cleaning exercise

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**147**	**147**	**147**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	394,736	475,318	1,018,451	471,321	471,321	471,321
22 USE OF GOODS AND SERVICES	874,997	355,000	848,425	350,000	212,378	199,788
31 NON-FINANCIAL ASSETS	375,000	0	0	1,150,000	1,265,000	1,391,500
Total	**1,644,733**	**830,318**	**1,866,876**	**1,971,321**	**1,948,699**	**2,062,609**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Paynesville City Corporation	1,644,733	830,318	1,866,876	1,971,321	1,971,321	1,971,321
Total	**1,644,733**	**830,318**	**1,866,876**	**1,971,321**	**1,948,699**	**2,062,609**

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

Code Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects						
1041 Clean Cities Campaign	750,000	205,000	948,428	1,150,000	1,265,000	1,391,500
Total	**750,000**	**205,000**	**948,428**	**1,150,000**	**1,265,000**	**1,391,500**
Grand Total (GoL and Donor)	**750,000**	**205,000**	**948,428**	**1,150,000**	**1,265,000**	**1,391,500**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**394,736**	**475,318**	**1,018,451**	**471,321**	**471,321**	**471,321**
211101 Basic Salary - Civil Service	394,736	475,318	318,452	471,321	471,321	471,321
211127 Non-professionals (Casual Workers)	0	0	699,999	0	0	0
22 USE OF GOODS AND SERVICES	**874,997**	**355,000**	**848,425**	**350,000**	**212,378**	**199,788**
221204 Refuse Collection	375,000	280,161	773,589	90,000	54,612	51,374
221401 Fuel and Lubricants - Vehicles	0	41,789	41,787	150,000	91,019	85,623

325 PAYNESVILLE CITY CORPORATION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221502	Repairs and Maintenance - Vehicles	0	0	0	110,000	66,747	62,791
222103	Food and Catering Services	0	33,050	33,049	0	0	0
222109	Operational Expenses	499,997	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**375,000**	**0**	**0**	**1,150,000**	**1,265,000**	**1,391,500**
312401	Other Fixed Assets	375,000	0	0	1,150,000	1,265,000	1,391,500
	Total	**1,644,733**	**830,318**	**1,866,876**	**1,971,321**	**1,948,699**	**2,062,609**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,644,733	830,318	1,866,876	1,971,321	1,948,699	2,062,609
	Total	**1,644,733**	**830,318**	**1,866,876**	**1,971,321**	**1,948,699**	**2,062,609**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Paynesville City Corporation**	**1,644,733**	**830,318**	**1,866,876**	**1,971,321**	**1,948,699**	**2,062,609**
21	COMPENSATION OF EMPLOYEES	394,736	475,318	1,018,451	471,321	471,321	471,321
22	USE OF GOODS AND SERVICES	874,997	355,000	848,425	350,000	212,378	199,788
31	NON-FINANCIAL ASSETS	375,000	0	0	1,150,000	1,265,000	1,391,500
	Total	**1,644,733**	**830,318**	**1,866,876**	**1,971,321**	**1,948,699**	**2,062,609**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**PAYNESVILLE CITY CORPORATION**	**1,644,733**	**830,318**	**1,866,876**	**1,971,321**	**1,948,699**	**2,062,609**
21	**COMPENSATION OF EMPLOYEES**	**394,736**	**475,318**	**1,018,451**	**471,321**	**471,321**	**471,321**
211101	Basic Salary - Civil Service	394,736	475,318	318,452	471,321	471,321	471,321
211127	Non-professionals (Casual Workers)	0	0	699,999	0	0	0
22	**USE OF GOODS AND SERVICES**	**874,997**	**355,000**	**848,425**	**350,000**	**212,378**	**199,788**
221204	Refuse Collection	375,000	280,161	773,589	90,000	54,612	51,374
221401	Fuel and Lubricants - Vehicles	0	41,789	41,787	150,000	91,019	85,623
221502	Repairs and Maintenance - Vehicles	0	0	0	110,000	66,747	62,791
222103	Food and Catering Services	0	33,050	33,049	0	0	0
222109	Operational Expenses	499,997	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**375,000**	**0**	**0**	**1,150,000**	**1,265,000**	**1,391,500**
312401	Other Fixed Assets	375,000	0	0	1,150,000	1,265,000	1,391,500
	Total	**1,644,733**	**830,318**	**1,866,876**	**1,971,321**	**1,948,699**	**2,062,609**

03 TRANSPARENCY AND ACCOUNTABILITY

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

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	-	-	-	1,852	1,852	1,852
110 GENERAL AUDITING COMMISSION	-	-	-	337	337	337
113 NATIONAL ELECTIONS COMMISSION	-	-	-	301	301	301
117 GOVERNANCE COMMISSION	-	-	-	154	154	154
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	-	-	-	74	74	74
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	-	-	-	205	205	205
123 LIBERIA ANTI-CORRUPTION COMMISSION	-	-	-	85	85	85
125	-	-	-	-	-	-
128 INDEPENDENT INFORMATION COMMISSION	-	-	-	20	20	20
129 LIBERIA LAND AUTHORITY	-	-	-	322	322	322
132 INTERNAL AUDIT AGENCY	-	-	-	278	278	278
136 FINANCIAL INTELLIGENCE UNIT	-	-	-	63	63	63
431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE	-	-	-	13	13	13
Authorized Number of Positions - FTE	-	-	-	1,852	1,852	1,852

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	26,251,721	17,497,930	18,358,849	19,224,090	19,224,090	19,224,090
22 USE OF GOODS AND SERVICES	32,495,523	5,869,166	5,250,195	7,965,029	4,833,138	4,546,623
26 GRANTS	0	20,000	31,999	20,000	20,000	20,000
31 NON-FINANCIAL ASSETS	1,735,932	496,114	563,750	2,922,070	3,214,277	3,535,705
Total	**60,483,176**	**23,883,210**	**24,204,793**	**30,131,189**	**27,291,505**	**27,326,417**

Summary by Spending Entity:

SPENDING ENTITY	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
110 General Auditing Commission	5,192,981	5,755,053	5,908,635	5,955,053	5,285,791	5,224,565
113 National Elections Commission	42,097,341	3,449,161	3,214,804	5,040,316	4,776,006	4,834,309
117 Governance Commission	2,356,416	1,785,683	2,269,704	2,261,180	2,163,187	2,154,222
118 Public Procurement and Concessions Commission	991,884	1,242,095	1,529,469	1,571,602	1,419,587	1,420,203

SPENDING ENTITY		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
119	Center for National Documents, Records and Archives	734,008	715,707	886,676	1,030,560	994,204	1,006,006
123	Liberia Anti-Corruption Commission	1,840,300	2,898,338	2,711,231	3,163,716	2,445,434	2,379,723
128	Independent Information Commission	208,262	364,396	326,218	400,805	347,373	346,519
129	Liberia Land Authority	1,655,140	1,721,559	1,496,193	3,566,559	3,611,822	3,775,541
132	Internal Audit Agency	3,599,332	3,815,658	3,683,682	3,901,792	3,608,854	3,582,055
136	Financial Intelligence Unit	1,487,443	0	0	0	0	0
345	Office of the Ombudsman	0	331,371	331,358	650,565	584,943	581,601
431	Liberia Extrative Industry Transparency Initiative	320,069	652,550	625,383	657,485	476,002	462,525
451	Financial Intelligence Agency (FIA)	0	1,151,639	1,221,440	1,931,556	1,578,302	1,559,147
Total		**60,483,176**	**23,883,210**	**24,204,793**	**30,131,189**	**27,291,505**	**27,326,417**

110 GENERAL AUDITING COMMISSION

Mission:

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

Achievements (FY2024):

Conducted stakeholder engagement on Cultural of Integrity phase III in Bong, Nimba, Grand Bassa, and Montserrado Counties. 2. Conducted and release of Fifty-Five (55) audits. 3. Thirty-one (31) audits were also ongoing.

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**337**	**337**	**337**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	4,382,949	4,252,986	4,325,665	4,252,986	4,252,986	4,252,986
22 USE OF GOODS AND SERVICES	810,032	1,502,067	1,582,970	1,702,067	1,032,805	971,579
Total	**5,192,981**	**5,755,053**	**5,908,635**	**5,955,053**	**5,285,791**	**5,224,565**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	4,438,024	4,466,803	4,620,470	4,394,986	4,394,986	4,394,986
200 Audit Services	754,957	1,288,250	1,288,165	1,560,067	1,560,067	1,560,067
Total	**5,192,981**	**5,755,053**	**5,908,635**	**5,955,053**	**5,285,791**	**5,224,565**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**4,382,949**	**4,252,986**	**4,325,665**	**4,252,986**	**4,252,986**	**4,252,986**
211101 Basic Salary - Civil Service	4,382,949	4,252,986	4,325,665	4,252,986	4,252,986	4,252,986
22 USE OF GOODS AND SERVICES	**810,032**	**1,502,067**	**1,582,970**	**1,702,067**	**1,032,805**	**971,579**
221202 Water and Sewage	0	35,000	34,997	14,000	8,495	7,992
221207 ICT Professional Services	500	0	0	0	0	0
221208 Internet Provider Services	0	16,782	16,781	0	0	0
221401 Fuel and Lubricants - Vehicles	21,999	130,000	129,997	100,000	60,679	57,082
221402 Fuel and Lubricants – Generator	22,576	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,500	44,750	44,747	68,071	41,305	38,857
221602 Stationery	8,749	18,902	18,901	43,000	26,092	24,545

110 GENERAL AUDITING COMMISSION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221603	Printing, Binding and Publications Services	6,250	39,566	39,564	5,000	3,034	2,854
221606	Other Office Materials and Consumable	500	0	0	0	0	0
221703	Audit Fees	718,209	1,138,250	1,219,170	1,386,996	841,622	791,729
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	15,000	9,102	8,562
222105	Entertainment Representation and Gifts	0	0	0	25,000	15,170	14,271
222110	Subscriptions	24,999	63,817	63,814	10,000	6,068	5,708
223106	Vehicle Insurance	3,750	15,000	14,999	35,000	21,238	19,979
Total		**5,192,981**	**5,755,053**	**5,908,635**	**5,955,053**	**5,285,791**	**5,224,565**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	5,192,981	5,755,053	5,908,635	5,955,053	5,285,791	5,224,565
Total		**5,192,981**	**5,755,053**	**5,908,635**	**5,955,053**	**5,285,791**	**5,224,565**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**4,438,024**	**4,466,803**	**4,620,470**	**4,394,986**	**4,339,151**	**4,334,043**
21	COMPENSATION OF EMPLOYEES	4,382,949	4,252,986	4,325,665	4,252,986	4,252,986	4,252,986
22	USE OF GOODS AND SERVICES	55,075	213,817	294,805	142,000	86,165	81,057
Total		**4,438,024**	**4,466,803**	**4,620,470**	**4,394,986**	**4,339,151**	**4,334,043**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**4,438,024**	**4,466,803**	**4,620,470**	**4,394,986**	**4,339,151**	**4,334,043**
21	**COMPENSATION OF EMPLOYEES**	**4,382,949**	**4,252,986**	**4,325,665**	**4,252,986**	**4,252,986**	**4,252,986**
211101	Basic Salary - Civil Service	4,382,949	4,252,986	4,325,665	4,252,986	4,252,986	4,252,986
22	**USE OF GOODS AND SERVICES**	**55,075**	**213,817**	**294,805**	**142,000**	**86,165**	**81,057**
221202	Water and Sewage	0	35,000	34,997	14,000	8,495	7,992
221208	Internet Provider Services	0	16,782	16,781	0	0	0
221401	Fuel and Lubricants - Vehicles	19,499	30,000	29,999	0	0	0
221402	Fuel and Lubricants – Generator	16,327	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	2,500	20,000	19,999	0	0	0
221602	Stationery	8,749	18,902	18,901	43,000	26,092	24,545

110 GENERAL AUDITING COMMISSION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221603	Printing, Binding and Publications Services	3,750	14,316	14,315	0	0	0
221606	Other Office Materials and Consumable	500	0	0	0	0	0
221703	Audit Fees	0	0	81,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	15,000	9,102	8,562
222105	Entertainment Representation and Gifts	0	0	0	25,000	15,170	14,271
222110	Subscriptions	0	63,817	63,814	10,000	6,068	5,708
223106	Vehicle Insurance	3,750	15,000	14,999	35,000	21,238	19,979
Total		**4,438,024**	**4,466,803**	**4,620,470**	**4,394,986**	**4,339,151**	**4,334,043**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**Audit Services**	**754,957**	**1,288,250**	**1,288,165**	**1,560,067**	**946,641**	**890,522**
22	USE OF GOODS AND SERVICES	754,957	1,288,250	1,288,165	1,560,067	946,641	890,522
Total		**754,957**	**1,288,250**	**1,288,165**	**1,560,067**	**946,641**	**890,522**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**AUDIT SERVICES**	**754,957**	**1,288,250**	**1,288,165**	**1,560,067**	**946,641**	**890,522**
22	**USE OF GOODS AND SERVICES**	**754,957**	**1,288,250**	**1,288,165**	**1,560,067**	**946,641**	**890,522**
221207	ICT Professional Services	500	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,500	100,000	99,998	100,000	60,679	57,082
221402	Fuel and Lubricants – Generator	6,249	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	24,750	24,748	68,071	41,305	38,857
221603	Printing, Binding and Publications Services	2,500	25,250	25,249	5,000	3,034	2,854
221703	Audit Fees	718,209	1,138,250	1,138,170	1,386,996	841,622	791,729
222110	Subscriptions	24,999	0	0	0	0	0
Total		**754,957**	**1,288,250**	**1,288,165**	**1,560,067**	**946,641**	**890,522**

113 NATIONAL ELECTIONS COMMISSION

Mission:

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

Achievements (FY2024):

?October 10, 2023 General Elections.?November 14, 2023 Presidential Run-Off Election.?2024 Nimba County (Senatorial) By-Election?2024 Grand Gedeh District #1 (House of Representative) By-Election?Procurement processes for the 2023 General Elections and the 2024 Nimba County Senatorial By-Election as well as the District #1 Grand Gedeh County Representative By-Election were done successfully in FY-2023/FY-2024.?

Objectives (FY2025):

To enhance Human Resource Capacity.?To strengthen management systems.?To develop a voter registration system based on Biometric Identification.?To conduct constituency delineation.?To deliver free, fair and credible elections.?To conduct massive civic and voter education within the 15 counties of Liberia?To enhance collaboration with electoral stakeholders.?Promote gender equality and electoral participation.?To enhance citizens understanding of elections and their democratic rights.?To improve campaign finance monitoring.?

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**301**	**301**	**301**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	11,603,543	3,352,331	3,214,804	3,342,256	3,342,256	3,342,256
22 USE OF GOODS AND SERVICES	29,423,230	96,830	0	880,194	534,097	502,435
31 NON-FINANCIAL ASSETS	1,070,568	0	0	817,866	899,653	989,618
Total	**42,097,341**	**3,449,161**	**3,214,804**	**5,040,316**	**4,776,006**	**4,834,309**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	42,097,341	3,449,161	3,214,804	5,040,316	5,040,316	5,040,316
Total	**42,097,341**	**3,449,161**	**3,214,804**	**5,040,316**	**4,776,006**	**4,834,309**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0235	Elections	38,799,996	0	0	0	0	0
0238	Electoral Boundary Delimitation	0	0	0	400,000	440,000	484,000
0238	Electoral Legal Reform	0	0	0	417,866	459,653	505,618
	Total	**38,799,996**	**0**	**0**	**817,866**	**899,653**	**989,618**
	Grand Total (GoL and Donor)	**38,799,996**	**0**	**0**	**817,866**	**899,653**	**989,618**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**11,603,543**	**3,352,331**	**3,214,804**	**3,342,256**	**3,342,256**	**3,342,256**
211101 Basic Salary - Civil Service	3,297,345	3,352,331	3,214,804	3,342,256	3,342,256	3,342,256

113 NATIONAL ELECTIONS COMMISSION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
211104	Honorarium	8,306,198	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**29,423,230**	**96,830**	**0**	**880,194**	**534,097**	**502,435**
221101	Foreign Travel-Means of travel	69,160	0	0	0	0	0
221104	Domestic Travel-Means of Travel	0	12,419	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	1,333,071	12,304	0	35,750	21,693	20,407
221201	Electricity	0	3,691	0	53,680	32,573	30,642
221202	Water and Sewage	0	738	0	2,000	1,214	1,142
221203	Telecommunications, Internet, Postage & Courier	120,174	24,615	0	36,000	21,845	20,550
221208	Internet Provider Services	0	2,461	0	0	0	0
221305	Vehicle Rental and Lease	2,417,845	0	0	0	0	0
221306	Other Rental and Lease	132,505	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	529,447	3,691	0	177,000	107,403	101,036
221402	Fuel and Lubricants – Generator	233,291	2,461	0	45,400	27,548	25,915
221501	Repair and Maintenance–Civil	0	0	0	165,000	100,121	94,186
221502	Repairs and Maintenance - Vehicles	75,260	1,723	0	70,125	42,551	40,029
221503	Repairs and Maintenance–Generators	34,822	1,230	0	40,500	24,575	23,118
221504	Repairs and Maintenance, Machinery, Equipment	0	1,230	0	0	0	0
221601	Cleaning Materials and Services	7,480	1,230	0	16,200	9,830	9,247
221602	Stationery	238,665	0	0	16,939	10,278	9,669
221603	Printing, Binding and Publications Services	2,605,414	0	0	0	0	0
221605	Computer Supplies and ICT Services	324,422	0	0	0	0	0
221606	Other Office Materials and Consumable	935	0	0	0	0	0
221909	Capacity Building	0	0	0	50,000	30,340	28,541
222102	Workshops, Conferences, Symposia and Seminars	1,377,505	0	0	75,000	45,510	42,812
222108	Advertising and Public Relations	238,871	4,183	0	15,600	9,466	8,905
222109	Operational Expenses	788,127	0	0	0	0	0
222116	Bank Charges	0	615	0	6,000	3,641	3,425
222121	Other Legal Fees	24,236	0	0	75,000	45,510	42,812
222123	Other Compensations	0	24,239	0	0	0	0
222126	Elections	18,800,000	0	0	0	0	0
223106	Vehicle Insurance	72,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**1,070,568**	**0**	**0**	**817,866**	**899,653**	**989,618**
312201	Transport Equipment-Vehicles	1,010,999	0	0	0	0	0
312203	Furnitures and Fixtures	59,569	0	0	0	0	0
312401	Other Fixed Assets	0	0	0	817,866	899,653	989,618

113 NATIONAL ELECTIONS COMMISSION

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Total	**42,097,341**	**3,449,161**	**3,214,804**	**5,040,316**	**4,776,006**	**4,834,309**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	42,097,341	3,449,161	3,214,804	5,040,316	4,776,006	4,834,309
Total		**42,097,341**	**3,449,161**	**3,214,804**	**5,040,316**	**4,776,006**	**4,834,309**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**42,097,341**	**3,449,161**	**3,214,804**	**5,040,316**	**4,776,006**	**4,834,309**
21 COMPENSATION OF EMPLOYEES	11,603,543	3,352,331	3,214,804	3,342,256	3,342,256	3,342,256
22 USE OF GOODS AND SERVICES	29,423,230	96,830	0	880,194	534,097	502,435
31 NON-FINANCIAL ASSETS	1,070,568	0	0	817,866	899,653	989,618
Total	**42,097,341**	**3,449,161**	**3,214,804**	**5,040,316**	**4,776,006**	**4,834,309**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**42,097,341**	**3,449,161**	**3,214,804**	**5,040,316**	**4,776,006**	**4,834,309**
21	**COMPENSATION OF EMPLOYEES**	**11,603,543**	**3,352,331**	**3,214,804**	**3,342,256**	**3,342,256**	**3,342,256**
211101	Basic Salary - Civil Service	3,297,345	3,352,331	3,214,804	3,342,256	3,342,256	3,342,256
211104	Honorarium	8,306,198	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**29,423,230**	**96,830**	**0**	**880,194**	**534,097**	**502,435**
221101	Foreign Travel-Means of travel	69,160	0	0	0	0	0
221104	Domestic Travel-Means of Travel	0	12,419	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	1,333,071	12,304	0	35,750	21,693	20,407
221201	Electricity	0	3,691	0	53,680	32,573	30,642
221202	Water and Sewage	0	738	0	2,000	1,214	1,142
221203	Telecommunications, Internet, Postage & Courier	120,174	24,615	0	36,000	21,845	20,550
221208	Internet Provider Services	0	2,461	0	0	0	0
221305	Vehicle Rental and Lease	2,417,845	0	0	0	0	0
221306	Other Rental and Lease	132,505	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	529,447	3,691	0	177,000	107,403	101,036
221402	Fuel and Lubricants – Generator	233,291	2,461	0	45,400	27,548	25,915
221501	Repair and Maintenance–Civil	0	0	0	165,000	100,121	94,186
221502	Repairs and Maintenance - Vehicles	75,260	1,723	0	70,125	42,551	40,029

113 NATIONAL ELECTIONS COMMISSION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221503	Repairs and Maintenance–Generators	34,822	1,230	0	40,500	24,575	23,118
221504	Repairs and Maintenance, Machinery, Equipment	0	1,230	0	0	0	0
221601	Cleaning Materials and Services	7,480	1,230	0	16,200	9,830	9,247
221602	Stationery	238,665	0	0	16,939	10,278	9,669
221603	Printing, Binding and Publications Services	2,605,414	0	0	0	0	0
221605	Computer Supplies and ICT Services	324,422	0	0	0	0	0
221606	Other Office Materials and Consumable	935	0	0	0	0	0
221909	Capacity Building	0	0	0	50,000	30,340	28,541
222102	Workshops, Conferences, Symposia and Seminars	1,377,505	0	0	75,000	45,510	42,812
222108	Advertising and Public Relations	238,871	4,183	0	15,600	9,466	8,905
222109	Operational Expenses	788,127	0	0	0	0	0
222116	Bank Charges	0	615	0	6,000	3,641	3,425
222121	Other Legal Fees	24,236	0	0	75,000	45,510	42,812
222123	Other Compensations	0	24,239	0	0	0	0
222126	Elections	18,800,000	0	0	0	0	0
223106	Vehicle Insurance	72,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**1,070,568**	**0**	**0**	**817,866**	**899,653**	**989,618**
312201	Transport Equipment-Vehicles	1,010,999	0	0	0	0	0
312203	Furnitures and Fixtures	59,569	0	0	0	0	0
312401	Other Fixed Assets	0	0	0	817,866	899,653	989,618
	Total	**42,097,341**	**3,449,161**	**3,214,804**	**5,040,316**	**4,776,006**	**4,834,309**

117 GOVERNANCE COMMISSION

Mission:

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

Achievements (FY2024):

-Support the Commission to work in collaboration with the Ministry of Gender, Children and Social Protection, and other institutions to implement international programs aimed at promoting gender equality.Support quarterly dialogues with staff of the Commission to enhance their understanding on gender equality issues. Through the Liberia Decentralization Support Program (LDSP), the Governance Commission drafted the Local Government Act of 2018 and was invited by the Legislature to provide technical support to its Committee on Governance and Internal Affairs in order to clarify certain provisions in the draft Act for passage into law.The Commission has finalized the drafting of the Act to establish the Ministry of Local Government. The draft is pending the submission to Cabinet and approval.The Monitoring, Evaluation Research and Publications (MERP) mandate area of the GC is leading the charge along with the other four (4) mandate areas to support the Ministry of Finance and Development Planning as the MFDP drives the development of Liberia's new development plan. Through MERP, the GC.

Objectives (FY2025):

Quality- Explain to students about the benefits of decentralized public service delivery; Access- Discuss the characteristics of decentralization and good governance.Relevance-Explain the primary goals and benefits of the decentralization program in Liberia.AAID - 6.4. GOVERNANCE AND ANTI- CORUPTION Key Target: Decentralized public service Delivery Capacity building for Public Sector, Local Governments and Stakeholders 2025Short-Term InterventionsThis activity will be implemented on a quarterly basis, beginning with Grand Bassa for quarter one, Margibi for quarter two and Bong for quarter three 2025 respectively. Long-Term InterventionsPromote decentralization awareness and capacity building among stakeholders and local government officials.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**154**	**154**	**154**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,610,708	1,566,467	2,028,323	1,991,964	1,991,964	1,991,964
22 USE OF GOODS AND SERVICES	445,958	199,216	209,382	249,216	151,223	142,258
26 GRANTS	0	20,000	31,999	20,000	20,000	20,000
31 NON-FINANCIAL ASSETS	299,750	0	0	0	0	0
Total	**2,356,416**	**1,785,683**	**2,269,704**	**2,261,180**	**2,163,187**	**2,154,222**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	2,356,416	1,785,683	2,269,704	2,261,180	2,261,180	2,261,180
Total	**2,356,416**	**1,785,683**	**2,269,704**	**2,261,180**	**2,163,187**	**2,154,222**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**1,610,708**	**1,566,467**	**2,028,323**	**1,991,964**	**1,991,964**	**1,991,964**

117 GOVERNANCE COMMISSION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
211101	Basic Salary - Civil Service	1,510,709	1,566,467	2,028,323	1,991,964	1,991,964	1,991,964
211126	Professionals	99,999	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**445,958**	**199,216**	**209,382**	**249,216**	**151,223**	**142,258**
221104	Domestic Travel-Means of Travel	0	0	0	2,000	1,214	1,142
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	1,000	607	571
221201	Electricity	0	0	0	8,500	5,158	4,852
221202	Water and Sewage	0	0	0	2,500	1,517	1,427
221208	Internet Provider Services	0	2,461	2,399	9,000	5,461	5,137
221209	Scratch-Cards	500	700	999	1,000	607	571
221303	Office Building Rental and Lease	0	150,000	149,996	150,000	91,019	85,623
221401	Fuel and Lubricants - Vehicles	24,183	3,333	4,532	7,000	4,248	3,996
221402	Fuel and Lubricants – Generator	3,729	2,523	2,522	2,500	1,517	1,427
221501	Repair and Maintenance–Civil	1,000	530	679	500	303	285
221502	Repairs and Maintenance - Vehicles	0	5,000	6,499	4,000	2,427	2,283
221503	Repairs and Maintenance–Generators	1,000	976	1,275	1,500	910	856
221601	Cleaning Materials and Services	300	3,200	3,199	2,000	1,214	1,142
221602	Stationery	400	2,650	2,649	3,500	2,124	1,998
221608	Repair and Maintenance of computer Hardawre	500	584	479	500	303	285
221609	Maintenance of Computer Software	500	723	479	0	0	0
221618	Computer Supplies, Parts and Cabling	500	16,900	27,039	1,500	910	856
222102	Workshops, Conferences, Symposia and Seminars	50,700	2,425	1,599	48,216	29,257	27,523
222105	Entertainment Representation and Gifts	360,571	4,921	2,399	1,500	910	856
222108	Advertising and Public Relations	725	730	479	1,000	607	571
222109	Operational Expenses	250	0	0	0	0	0
222116	Bank Charges	100	0	0	0	0	0
223101	Personnel Insurance	0	0	0	1,500	910	856
223106	Vehicle Insurance	1,000	1,560	2,159	0	0	0
26	**GRANTS**	**0**	**20,000**	**31,999**	**20,000**	**20,000**	**20,000**
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	20,000	31,999	20,000	20,000	20,000
31	**NON-FINANCIAL ASSETS**	**299,750**	**0**	**0**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	259,000	0	0	0	0	0
312203	Furnitures and Fixtures	35,000	0	0	0	0	0
312205	Machinery and Equipment	1,000	0	0	0	0	0
312303	Computer hardware	1,500	0	0	0	0	0
312304	Telecommunication Infrastructure	1,750	0	0	0	0	0

117 GOVERNANCE COMMISSION

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
312305 Software and Licenses	1,500	0	0	0	0	0
Total	**2,356,416**	**1,785,683**	**2,269,704**	**2,261,180**	**2,163,187**	**2,154,222**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	2,356,416	1,785,683	2,269,704	2,261,180	2,163,187	2,154,222
Total		**2,356,416**	**1,785,683**	**2,269,704**	**2,261,180**	**2,163,187**	**2,154,222**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**2,356,416**	**1,785,683**	**2,269,704**	**2,261,180**	**2,163,187**	**2,154,222**
21 COMPENSATION OF EMPLOYEES	1,610,708	1,566,467	2,028,323	1,991,964	1,991,964	1,991,964
22 USE OF GOODS AND SERVICES	445,958	199,216	209,382	249,216	151,223	142,258
26 GRANTS	0	20,000	31,999	20,000	20,000	20,000
31 NON-FINANCIAL ASSETS	299,750	0	0	0	0	0
Total	**2,356,416**	**1,785,683**	**2,269,704**	**2,261,180**	**2,163,187**	**2,154,222**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**2,356,416**	**1,785,683**	**2,269,704**	**2,261,180**	**2,163,187**	**2,154,222**
21 COMPENSATION OF EMPLOYEES	**1,610,708**	**1,566,467**	**2,028,323**	**1,991,964**	**1,991,964**	**1,991,964**
211101 Basic Salary - Civil Service	1,510,709	1,566,467	2,028,323	1,991,964	1,991,964	1,991,964
211126 Professionals	99,999	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**445,958**	**199,216**	**209,382**	**249,216**	**151,223**	**142,258**
221104 Domestic Travel-Means of Travel	0	0	0	2,000	1,214	1,142
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	1,000	607	571
221201 Electricity	0	0	0	8,500	5,158	4,852
221202 Water and Sewage	0	0	0	2,500	1,517	1,427
221208 Internet Provider Services	0	2,461	2,399	9,000	5,461	5,137
221209 Scratch-Cards	500	700	999	1,000	607	571
221303 Office Building Rental and Lease	0	150,000	149,996	150,000	91,019	85,623
221401 Fuel and Lubricants - Vehicles	24,183	3,333	4,532	7,000	4,248	3,996
221402 Fuel and Lubricants – Generator	3,729	2,523	2,522	2,500	1,517	1,427
221501 Repair and Maintenance–Civil	1,000	530	679	500	303	285
221502 Repairs and Maintenance - Vehicles	0	5,000	6,499	4,000	2,427	2,283

117 GOVERNANCE COMMISSION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221503	Repairs and Maintenance–Generators	1,000	976	1,275	1,500	910	856
221601	Cleaning Materials and Services	300	3,200	3,199	2,000	1,214	1,142
221602	Stationery	400	2,650	2,649	3,500	2,124	1,998
221608	Repair and Maintenance of computer Hardawre	500	584	479	500	303	285
221609	Maintenance of Computer Software	500	723	479	0	0	0
221618	Computer Supplies, Parts and Cabling	500	16,900	27,039	1,500	910	856
222102	Workshops, Conferences, Symposia and Seminars	50,700	2,425	1,599	48,216	29,257	27,523
222105	Entertainment Representation and Gifts	360,571	4,921	2,399	1,500	910	856
222108	Advertising and Public Relations	725	730	479	1,000	607	571
222109	Operational Expenses	250	0	0	0	0	0
222116	Bank Charges	100	0	0	0	0	0
223101	Personnel Insurance	0	0	0	1,500	910	856
223106	Vehicle Insurance	1,000	1,560	2,159	0	0	0
26 GRANTS		**0**	**20,000**	**31,999**	**20,000**	**20,000**	**20,000**
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	20,000	31,999	20,000	20,000	20,000
31 NON-FINANCIAL ASSETS		**299,750**	**0**	**0**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	259,000	0	0	0	0	0
312203	Furnitures and Fixtures	35,000	0	0	0	0	0
312205	Machinery and Equipment	1,000	0	0	0	0	0
312303	Computer hardware	1,500	0	0	0	0	0
312304	Telecommunication Infrastructure	1,750	0	0	0	0	0
312305	Software and Licenses	1,500	0	0	0	0	0
Total		**2,356,416**	**1,785,683**	**2,269,704**	**2,261,180**	**2,163,187**	**2,154,222**

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

Mission:

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

Achievements (FY2024):

1.Review and approval of procurement activities of all spending entities 2. Post procurement audit of large spending entities 3. Amending the Public Procurement and Concessions Act of 2010 and including the E-GP instruction to MACS.

Objectives (FY2025):

The objective of the PPCC management and Administration is to have oversight responsibilities and strengthening procurement activities with the ministries, Agencies and SOEs according to the PPCA. E-Government Procurement Readiness Saving from efficient procurement can be allocated to Health care, education, infrastructure and other development of the country. Improvement in the Business climate through the use of the EGP/ Electronic Government Procurement processes that promote, accountability, transparency, fairness, value for money and competition Sought and secure funding assistance from the World Bank and the African Development Bank for the modernization of Public Procurement. Currently six MACS are on trial for the fiscal year 2025

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**74**	**74**	**74**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	769,234	692,924	987,571	1,004,376	1,004,376	1,004,376
22 USE OF GOODS AND SERVICES	132,651	300,973	293,706	423,226	256,811	241,587
31 NON-FINANCIAL ASSETS	89,999	248,198	248,192	144,000	158,400	174,240
Total	**991,884**	**1,242,095**	**1,529,469**	**1,571,602**	**1,419,587**	**1,420,203**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	991,884	1,242,095	1,529,469	1,571,602	1,571,602	1,571,602
Total	**991,884**	**1,242,095**	**1,529,469**	**1,571,602**	**1,419,587**	**1,420,203**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**769,234**	**692,924**	**987,571**	**1,004,376**	**1,004,376**	**1,004,376**
211101	Basic Salary - Civil Service	769,234	692,924	987,571	1,004,376	1,004,376	1,004,376
22	**USE OF GOODS AND SERVICES**	**132,651**	**300,973**	**293,706**	**423,226**	**256,811**	**241,587**
221103	Foreign Travel-Incidential Allowance	0	1,000	500	1,000	607	571
221104	Domestic Travel-Means of Travel	0	3,499	1,749	3,900	2,366	2,226
221105	Domestic Travel-Daily Subsistance Allowance	0	10,000	5,000	15,000	9,102	8,562
221202	Water and Sewage	3,167	1,500	1,499	1,500	910	856
221205	Other Utilities	73	52,395	52,394	0	0	0

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221206	Other Utilities	0	291	291	3,500	2,124	1,998
221209	Scratch-Cards	6,375	8,400	8,400	17,500	10,619	9,989
221401	Fuel and Lubricants - Vehicles	16,860	32,000	31,999	48,400	29,369	27,628
221402	Fuel and Lubricants – Generator	19,842	25,000	25,000	25,000	15,170	14,271
221501	Repair and Maintenance–Civil	5,000	29,149	29,147	88,226	53,535	50,361
221502	Repairs and Maintenance - Vehicles	2,824	4,991	4,990	5,000	3,034	2,854
221503	Repairs and Maintenance–Generators	0	1,500	1,499	1,500	910	856
221504	Repairs and Maintenance, Machinery, Equipment	0	1,999	1,999	2,000	1,214	1,142
221601	Cleaning Materials and Services	155	1,500	1,499	1,500	910	856
221602	Stationery	12,017	10,000	9,999	10,000	6,068	5,708
221603	Printing, Binding and Publications Services	3,184	5,000	4,999	5,000	3,034	2,854
221604	Newspapers, Books and Periodicals	0	3,000	2,999	3,000	1,820	1,712
221605	Computer Supplies and ICT Services	0	4,500	4,500	8,500	5,158	4,852
221606	Other Office Materials and Consumable	4,250	5,500	5,500	5,500	3,337	3,140
221618	Computer Supplies, Parts and Cabling	0	4,800	4,799	7,800	4,733	4,452
222102	Workshops, Conferences, Symposia and Seminars	31,506	31,000	30,998	35,000	21,238	19,979
222105	Entertainment Representation and Gifts	23,120	14,000	13,999	42,500	25,789	24,260
222109	Operational Expenses	0	38,700	38,699	77,400	46,966	44,182
222116	Bank Charges	4,278	8,000	7,999	8,000	4,854	4,567
223106	Vehicle Insurance	0	3,249	3,249	6,500	3,944	3,710
31	**NON-FINANCIAL ASSETS**	**89,999**	**248,198**	**248,192**	**144,000**	**158,400**	**174,240**
312201	Transport Equipment-Vehicles	49,999	238,699	238,695	107,000	117,700	129,470
312203	Furnitures and Fixtures	20,000	3,000	2,999	28,000	30,800	33,880
312205	Machinery and Equipment	20,000	4,500	4,499	4,500	4,950	5,445
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	1,999	1,999	4,500	4,950	5,445
	Total	**991,884**	**1,242,095**	**1,529,469**	**1,571,602**	**1,419,587**	**1,420,203**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	991,884	1,242,095	1,529,469	1,571,602	1,419,587	1,420,203
	Total	**991,884**	**1,242,095**	**1,529,469**	**1,571,602**	**1,419,587**	**1,420,203**

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

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**991,884**	**1,242,095**	**1,529,469**	**1,571,602**	**1,419,587**	**1,420,203**
21 COMPENSATION OF EMPLOYEES	769,234	692,924	987,571	1,004,376	1,004,376	1,004,376
22 USE OF GOODS AND SERVICES	132,651	300,973	293,706	423,226	256,811	241,587
31 NON-FINANCIAL ASSETS	89,999	248,198	248,192	144,000	158,400	174,240
Total	**991,884**	**1,242,095**	**1,529,469**	**1,571,602**	**1,419,587**	**1,420,203**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**991,884**	**1,242,095**	**1,529,469**	**1,571,602**	**1,419,587**	**1,420,203**
21	**COMPENSATION OF EMPLOYEES**	**769,234**	**692,924**	**987,571**	**1,004,376**	**1,004,376**	**1,004,376**
211101	Basic Salary - Civil Service	769,234	692,924	987,571	1,004,376	1,004,376	1,004,376
22	**USE OF GOODS AND SERVICES**	**132,651**	**300,973**	**293,706**	**423,226**	**256,811**	**241,587**
221103	Foreign Travel-Incidential Allowance	0	1,000	500	1,000	607	571
221104	Domestic Travel-Means of Travel	0	3,499	1,749	3,900	2,366	2,226
221105	Domestic Travel-Daily Subsistance Allowance	0	10,000	5,000	15,000	9,102	8,562
221202	Water and Sewage	3,167	1,500	1,499	1,500	910	856
221205	Other Utilities	73	52,395	52,394	0	0	0
221206	Other Utilities	0	291	291	3,500	2,124	1,998
221209	Scratch-Cards	6,375	8,400	8,400	17,500	10,619	9,989
221401	Fuel and Lubricants - Vehicles	16,860	32,000	31,999	48,400	29,369	27,628
221402	Fuel and Lubricants – Generator	19,842	25,000	25,000	25,000	15,170	14,271
221501	Repair and Maintenance–Civil	5,000	29,149	29,147	88,226	53,535	50,361
221502	Repairs and Maintenance - Vehicles	2,824	4,991	4,990	5,000	3,034	2,854
221503	Repairs and Maintenance–Generators	0	1,500	1,499	1,500	910	856
221504	Repairs and Maintenance, Machinery, Equipment	0	1,999	1,999	2,000	1,214	1,142
221601	Cleaning Materials and Services	155	1,500	1,499	1,500	910	856
221602	Stationery	12,017	10,000	9,999	10,000	6,068	5,708
221603	Printing, Binding and Publications Services	3,184	5,000	4,999	5,000	3,034	2,854
221604	Newspapers, Books and Periodicals	0	3,000	2,999	3,000	1,820	1,712
221605	Computer Supplies and ICT Services	0	4,500	4,500	8,500	5,158	4,852
221606	Other Office Materials and Consumable	4,250	5,500	5,500	5,500	3,337	3,140

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221618	Computer Supplies, Parts and Cabling	0	4,800	4,799	7,800	4,733	4,452
222102	Workshops, Conferences, Symposia and Seminars	31,506	31,000	30,998	35,000	21,238	19,979
222105	Entertainment Representation and Gifts	23,120	14,000	13,999	42,500	25,789	24,260
222109	Operational Expenses	0	38,700	38,699	77,400	46,966	44,182
222116	Bank Charges	4,278	8,000	7,999	8,000	4,854	4,567
223106	Vehicle Insurance	0	3,249	3,249	6,500	3,944	3,710
31 NON-FINANCIAL ASSETS		**89,999**	**248,198**	**248,192**	**144,000**	**158,400**	**174,240**
312201	Transport Equipment-Vehicles	49,999	238,699	238,695	107,000	117,700	129,470
312203	Furnitures and Fixtures	20,000	3,000	2,999	28,000	30,800	33,880
312205	Machinery and Equipment	20,000	4,500	4,499	4,500	4,950	5,445
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	1,999	1,999	4,500	4,950	5,445
Total		**991,884**	**1,242,095**	**1,529,469**	**1,571,602**	**1,419,587**	**1,420,203**

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

Mission:

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

Achievements (FY2024):

Regularly prepared quarterly financial Reports for FY 2024Regular preparation of annual budget performance report to the MFDPInspection and collection of documents from MAC" s across the country.Regular registration of Marriage and other Legal Instruments.

Objectives (FY2025):

Infrastructure enhancement to all 14 countiesof Liberia.Increase by 10% current capacity of service delivery through County Service CentersPillar four: Governance and TransparencyExtending service delivery to all counties.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**205**	**205**	**205**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	709,934	535,099	742,119	749,952	749,952	749,952
22 USE OF GOODS AND SERVICES	5,500	96,608	60,557	130,608	79,252	74,554
31 NON-FINANCIAL ASSETS	18,574	84,000	84,000	150,000	165,000	181,500
Total	**734,008**	**715,707**	**886,676**	**1,030,560**	**994,204**	**1,006,006**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	734,008	715,707	886,676	1,030,560	1,030,560	1,030,560
Total	**734,008**	**715,707**	**886,676**	**1,030,560**	**994,204**	**1,006,006**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**709,934**	**535,099**	**742,119**	**749,952**	**749,952**	**749,952**
211101 Basic Salary - Civil Service	709,934	535,099	742,119	749,952	749,952	749,952
22 USE OF GOODS AND SERVICES	**5,500**	**96,608**	**60,557**	**130,608**	**79,252**	**74,554**
221202 Water and Sewage	0	3,500	0	0	0	0
221209 Scratch-Cards	0	0	0	6,500	3,944	3,710
221401 Fuel and Lubricants - Vehicles	0	3,000	2,999	5,500	3,337	3,140
221402 Fuel and Lubricants – Generator	0	13,657	13,656	5,500	3,337	3,140
221602 Stationery	0	48,843	16,424	61,408	37,262	35,053
221605 Computer Supplies and ICT Services	0	0	0	30,700	18,629	17,524
221618 Computer Supplies, Parts and Cabling	0	21,608	21,479	15,000	9,102	8,562
222113 Guard and Security Services	5,500	6,000	5,999	6,000	3,641	3,425

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
31 NON-FINANCIAL ASSETS	**18,574**	**84,000**	**84,000**	**150,000**	**165,000**	**181,500**
312201 Transport Equipment-Vehicles	0	84,000	84,000	0	0	0
312205 Machinery and Equipment	18,574	0	0	150,000	165,000	181,500
Total	**734,008**	**715,707**	**886,676**	**1,030,560**	**994,204**	**1,006,006**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	734,008	715,707	886,676	1,030,560	994,204	1,006,006
Total		**734,008**	**715,707**	**886,676**	**1,030,560**	**994,204**	**1,006,006**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**734,008**	**715,707**	**886,676**	**1,030,560**	**994,204**	**1,006,006**
21 COMPENSATION OF EMPLOYEES	709,934	535,099	742,119	749,952	749,952	749,952
22 USE OF GOODS AND SERVICES	5,500	96,608	60,557	130,608	79,252	74,554
31 NON-FINANCIAL ASSETS	18,574	84,000	84,000	150,000	165,000	181,500
Total	**734,008**	**715,707**	**886,676**	**1,030,560**	**994,204**	**1,006,006**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**734,008**	**715,707**	**886,676**	**1,030,560**	**994,204**	**1,006,006**
21 COMPENSATION OF EMPLOYEES	**709,934**	**535,099**	**742,119**	**749,952**	**749,952**	**749,952**
211101 Basic Salary - Civil Service	709,934	535,099	742,119	749,952	749,952	749,952
22 USE OF GOODS AND SERVICES	**5,500**	**96,608**	**60,557**	**130,608**	**79,252**	**74,554**
221202 Water and Sewage	0	3,500	0	0	0	0
221209 Scratch-Cards	0	0	0	6,500	3,944	3,710
221401 Fuel and Lubricants - Vehicles	0	3,000	2,999	5,500	3,337	3,140
221402 Fuel and Lubricants – Generator	0	13,657	13,656	5,500	3,337	3,140
221602 Stationery	0	48,843	16,424	61,408	37,262	35,053
221605 Computer Supplies and ICT Services	0	0	0	30,700	18,629	17,524
221618 Computer Supplies, Parts and Cabling	0	21,608	21,479	15,000	9,102	8,562
222113 Guard and Security Services	5,500	6,000	5,999	6,000	3,641	3,425
31 NON-FINANCIAL ASSETS	**18,574**	**84,000**	**84,000**	**150,000**	**165,000**	**181,500**
312201 Transport Equipment-Vehicles	0	84,000	84,000	0	0	0
312205 Machinery and Equipment	18,574	0	0	150,000	165,000	181,500

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Total	734,008	715,707	886,676	1,030,560	994,204	1,006,006

123 LIBERIA ANTI-CORRUPTION COMMISSION

Mission:

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

Achievements (FY2024):

1. Conducted awareness in five (5) of Liberia fifteen counties on the danger of corruption.2. Conducted corruption risk assessment of three (3) institutions3. Conducted market awareness on the danger of corruption. 4. Investigated and completed twenty (20) cases of corruption5. Submitted to the Ministry of Justice nine (9) completed cases of corruption for prosecution
6. Secure indicted in seven (7) cases from criminal court A for prosecution.7. Completed procurement and purchase of two vehicle (bus and SUV) for the use of the LACC.

Objectives (FY2025):

* LACC will establish systems for the prevention of systemic corruption in MACs and will work to ensure that laws and regulations are adhered to.* The Commission will endeavor to enhance compliance, monitor and draw attention to Corruption related offenses committed by public officials at varied levels of public administration. Violations (annual performance report) of laws and regulations that undermine accountability and seek appropriate actions in cases of breaches.* LACC will also seek to strengthen support community-driven actions in the form of rigorous and sustained awareness raising and sensitization campaigns. Moreover, such campaigns will be tailored to accelerate asset declaration and verification and will engage public institutions through anti-corruption education awareness as well as carry out transparency and accountability mechanisms using the assets declaration and verification program of the Commission. Additionally, The Commission will collaborate with relevant state actors and stakeholders to conduct Institutional Corruption Risk Assessment. The assessment is carry put to access control and processes with in MACs and point areas that are prom to corruption and recommend means of mitigating it.* Modify the legal framework of LACC, ensure the enactment of laws for direct prosecutorial power and the establishment of specialized court;

Investigate and prosecute increased number of corruption cases, mainly systemic corruption in service- intensive, revenues/resource-based, and regulatory-driven ministries, agencies, commissions (MACs) as well as local government administration. Policy Area 3: Administration :The Commission will undertake rigorous actions to strengthen its internal organizational processes, minimize costs, maximize staff productivity, increase overall operational effectiveness. LACC will also seek to diversify its resource base, expand its services in at least one region of Liberia, strengthen critical human capacities through output- based, performance-centered, and strategic training programs; Develop a partnership strategy and work closely with all institutions and individuals whose collaboration is assessed to be useful for advancing the Commission's work and achieving its

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**85**	**85**	**85**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,161,536	1,181,602	1,186,075	1,336,980	1,336,980	1,336,980
22 USE OF GOODS AND SERVICES	473,098	1,716,736	1,460,989	1,826,736	1,108,454	1,042,743
31 NON-FINANCIAL ASSETS	205,666	0	64,167	0	0	0
Total	**1,840,300**	**2,898,338**	**2,711,231**	**3,163,716**	**2,445,434**	**2,379,723**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Education and Prevention Division	194,185	108,530	108,199	1,471,665	1,471,665	1,471,665
200 Enforcement Division	630,628	1,662,024	1,478,582	1,356,000	1,356,000	1,356,000
300 Administration and Management	1,015,487	1,127,784	1,124,450	336,051	336,051	336,051
Total	**1,840,300**	**2,898,338**	**2,711,231**	**3,163,716**	**2,445,434**	**2,379,723**

123 LIBERIA ANTI-CORRUPTION COMMISSION

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,161,536**	**1,181,602**	**1,186,075**	**1,336,980**	**1,336,980**	**1,336,980**
211101	Basic Salary - Civil Service	1,161,536	1,181,602	1,186,075	1,336,980	1,336,980	1,336,980
22	**USE OF GOODS AND SERVICES**	**473,098**	**1,716,736**	**1,460,989**	**1,826,736**	**1,108,454**	**1,042,743**
221101	Foreign Travel-Means of travel	11,960	21,409	20,000	29,000	17,597	16,554
221102	Foreign Travel-Daily Subsistance Allowance	0	20,000	20,000	28,000	16,990	15,983
221103	Foreign Travel-Incidential Allowance	0	2,000	2,000	4,240	2,573	2,420
221104	Domestic Travel-Means of Travel	0	15,000	0	41,640	25,267	23,769
221105	Domestic Travel-Daily Subsistance Allowance	15,000	10,089	9,935	55,062	33,411	31,431
221106	Domestic Travel - Incidental	0	1,000	0	11,703	7,101	6,680
221201	Electricity	14,060	4,922	4,921	8,000	4,854	4,567
221208	Internet Provider Services	4,200	11,074	11,073	11,074	6,720	6,321
221209	Scratch-Cards	6,500	14,765	14,764	38,500	23,362	21,977
221303	Office Building Rental and Lease	111,994	120,000	119,995	120,000	72,815	68,499
221401	Fuel and Lubricants - Vehicles	21,100	27,069	26,915	40,000	24,272	22,833
221402	Fuel and Lubricants – Generator	5,140	11,812	11,783	23,199	14,077	13,243
221501	Repair and Maintenance–Civil	0	0	0	26,000	15,777	14,841
221502	Repairs and Maintenance - Vehicles	17,833	8,611	8,610	11,480	6,966	6,553
221601	Cleaning Materials and Services	0	0	0	3,600	2,184	2,055
221602	Stationery	1,000	7,382	7,308	10,380	6,299	5,925
221603	Printing, Binding and Publications Services	1,380	4,922	4,921	5,000	3,034	2,854
221605	Computer Supplies and ICT Services	583	12,304	12,189	10,000	6,068	5,708
221606	Other Office Materials and Consumable	0	0	0	18,000	10,922	10,275
221618	Computer Supplies, Parts and Cabling	0	2,461	2,429	8,000	4,854	4,567
221701	Consultancy Services	10,208	0	0	0	0	0
221808	Intelligence Services	65,000	974,000	843,959	808,106	490,355	461,286
221812	Special Operations Services	46,000	75,000	74,997	60,000	36,408	34,249
222102	Workshops, Conferences, Symposia and Seminars	4,140	12,304	12,283	5,000	3,034	2,854
222103	Food and Catering Services	0	0	0	10,000	6,068	5,708
222104	Equipment and Household Materials	0	0	0	6,000	3,641	3,425
222105	Entertainment Representation and Gifts	0	0	0	17,400	10,558	9,932
222108	Advertising and Public Relations	1,380	8,612	8,304	8,612	5,226	4,916
222109	Operational Expenses	16,642	0	0	0	0	0

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222113	Guard and Security Services	72,500	125,000	125,000	97,200	58,980	55,484
222121	Other Legal Fees	22,395	157,000	119,603	305,000	185,072	174,101
222123	Other Compensations	24,083	70,000	0	0	0	0
223106	Vehicle Insurance	0	0	0	6,540	3,968	3,733
31	**NON-FINANCIAL ASSETS**	**205,666**	**0**	**64,167**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	200,000	0	64,167	0	0	0
312203	Furnitures and Fixtures	5,666	0	0	0	0	0
	Total	**1,840,300**	**2,898,338**	**2,711,231**	**3,163,716**	**2,445,434**	**2,379,723**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,840,300	2,898,338	2,711,231	3,163,716	2,445,434	2,379,723
	Total	**1,840,300**	**2,898,338**	**2,711,231**	**3,163,716**	**2,445,434**	**2,379,723**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Education and Prevention Division**	**194,185**	**108,530**	**108,199**	**1,471,665**	**1,399,046**	**1,392,402**
21	COMPENSATION OF EMPLOYEES	120,287	80,192	80,191	1,286,980	1,286,980	1,286,980
22	USE OF GOODS AND SERVICES	73,898	28,338	28,008	184,685	112,066	105,422
	Total	**194,185**	**108,530**	**108,199**	**1,471,665**	**1,399,046**	**1,392,402**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**EDUCATION AND PREVENTION DIVISION**	**194,185**	**108,530**	**108,199**	**1,471,665**	**1,399,046**	**1,392,402**
21	**COMPENSATION OF EMPLOYEES**	**120,287**	**80,192**	**80,191**	**1,286,980**	**1,286,980**	**1,286,980**
211101	Basic Salary - Civil Service	120,287	80,192	80,191	1,286,980	1,286,980	1,286,980
22	**USE OF GOODS AND SERVICES**	**73,898**	**28,338**	**28,008**	**184,685**	**112,066**	**105,422**
221101	Foreign Travel-Means of travel	0	0	0	9,000	5,461	5,137
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	10,000	6,068	5,708
221103	Foreign Travel-Incidential Allowance	0	0	0	2,000	1,214	1,142
221104	Domestic Travel-Means of Travel	0	0	0	13,880	8,422	7,923
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	16,000	9,709	9,133
221106	Domestic Travel - Incidental	0	0	0	2,430	1,475	1,387
221209	Scratch-Cards	0	0	0	8,100	4,915	4,624
221303	Office Building Rental and Lease	36,998	0	0	40,000	24,272	22,833
221401	Fuel and Lubricants - Vehicles	0	0	0	10,000	6,068	5,708

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221402	Fuel and Lubricants – Generator	0	0	0	7,733	4,692	4,414
221502	Repairs and Maintenance - Vehicles	0	0	0	2,870	1,742	1,638
221601	Cleaning Materials and Services	0	0	0	1,200	728	685
221602	Stationery	0	0	0	3,460	2,100	1,975
221603	Printing, Binding and Publications Services	1,380	4,922	4,921	5,000	3,034	2,854
222102	Workshops, Conferences, Symposia and Seminars	4,140	12,304	12,283	5,000	3,034	2,854
222105	Entertainment Representation and Gifts	0	0	0	5,800	3,519	3,311
222108	Advertising and Public Relations	1,380	8,612	8,304	8,612	5,226	4,916
222113	Guard and Security Services	30,000	2,500	2,500	32,400	19,660	18,495
223106	Vehicle Insurance	0	0	0	1,200	728	685
Total		**194,185**	**108,530**	**108,199**	**1,471,665**	**1,399,046**	**1,392,402**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**Enforcement Division**	**630,628**	**1,662,024**	**1,478,582**	**1,356,000**	**822,814**	**774,036**
21	COMPENSATION OF EMPLOYEES	434,735	298,024	298,023	0	0	0
22	USE OF GOODS AND SERVICES	195,893	1,364,000	1,180,559	1,356,000	822,814	774,036
Total		**630,628**	**1,662,024**	**1,478,582**	**1,356,000**	**822,814**	**774,036**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**ENFORCEMENT DIVISION**	**630,628**	**1,662,024**	**1,478,582**	**1,356,000**	**822,814**	**774,036**
21	**COMPENSATION OF EMPLOYEES**	**434,735**	**298,024**	**298,023**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	434,735	298,024	298,023	0	0	0
22	**USE OF GOODS AND SERVICES**	**195,893**	**1,364,000**	**1,180,559**	**1,356,000**	**822,814**	**774,036**
221101	Foreign Travel-Means of travel	0	0	0	10,000	6,068	5,708
221102	Foreign Travel-Daily Subsistance Allowance	0	20,000	20,000	9,000	5,461	5,137
221103	Foreign Travel-Incidential Allowance	0	2,000	2,000	1,120	680	639
221104	Domestic Travel-Means of Travel	0	15,000	0	13,880	8,422	7,923
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	6,211	3,769	3,545
221106	Domestic Travel - Incidental	0	1,000	0	3,550	2,154	2,026
221209	Scratch-Cards	0	0	0	20,400	12,379	11,645
221303	Office Building Rental and Lease	37,498	0	0	40,000	24,272	22,833
221401	Fuel and Lubricants - Vehicles	0	0	0	20,000	12,136	11,416

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221402	Fuel and Lubricants – Generator	0	0	0	7,733	4,692	4,414
221502	Repairs and Maintenance - Vehicles	0	0	0	5,740	3,483	3,277
221601	Cleaning Materials and Services	0	0	0	1,200	728	685
221602	Stationery	0	0	0	3,460	2,100	1,975
221808	Intelligence Services	65,000	974,000	843,959	808,106	490,355	461,286
221812	Special Operations Services	46,000	75,000	74,997	60,000	36,408	34,249
222105	Entertainment Representation and Gifts	0	0	0	5,800	3,519	3,311
222113	Guard and Security Services	25,000	120,000	120,000	32,400	19,660	18,495
222121	Other Legal Fees	22,395	157,000	119,603	305,000	185,072	174,101
223106	Vehicle Insurance	0	0	0	2,400	1,456	1,370
Total		**630,628**	**1,662,024**	**1,478,582**	**1,356,000**	**822,814**	**774,036**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**Administration and Management**	**1,015,487**	**1,127,784**	**1,124,450**	**336,051**	**223,574**	**213,285**
21	COMPENSATION OF EMPLOYEES	606,514	803,386	807,861	50,000	50,000	50,000
22	USE OF GOODS AND SERVICES	203,307	324,398	252,422	286,051	173,574	163,285
31	NON-FINANCIAL ASSETS	205,666	0	64,167	0	0	0
Total		**1,015,487**	**1,127,784**	**1,124,450**	**336,051**	**223,574**	**213,285**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**1,015,487**	**1,127,784**	**1,124,450**	**336,051**	**223,574**	**213,285**
21	**COMPENSATION OF EMPLOYEES**	**606,514**	**803,386**	**807,861**	**50,000**	**50,000**	**50,000**
211101	Basic Salary - Civil Service	606,514	803,386	807,861	50,000	50,000	50,000
22	**USE OF GOODS AND SERVICES**	**203,307**	**324,398**	**252,422**	**286,051**	**173,574**	**163,285**
221101	Foreign Travel-Means of travel	11,960	21,409	20,000	10,000	6,068	5,708
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	9,000	5,461	5,137
221103	Foreign Travel-Incidential Allowance	0	0	0	1,120	680	639
221104	Domestic Travel-Means of Travel	0	0	0	13,880	8,422	7,923
221105	Domestic Travel-Daily Subsistance Allowance	15,000	10,089	9,935	32,851	19,934	18,752
221106	Domestic Travel - Incidental	0	0	0	5,723	3,473	3,267
221201	Electricity	14,060	4,922	4,921	8,000	4,854	4,567
221208	Internet Provider Services	4,200	11,074	11,073	11,074	6,720	6,321
221209	Scratch-Cards	6,500	14,765	14,764	10,000	6,068	5,708

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221303	Office Building Rental and Lease	37,498	120,000	119,995	40,000	24,272	22,833
221401	Fuel and Lubricants - Vehicles	21,100	27,069	26,915	10,000	6,068	5,708
221402	Fuel and Lubricants – Generator	5,140	11,812	11,783	7,733	4,692	4,414
221501	Repair and Maintenance–Civil	0	0	0	26,000	15,777	14,841
221502	Repairs and Maintenance - Vehicles	17,833	8,611	8,610	2,870	1,742	1,638
221601	Cleaning Materials and Services	0	0	0	1,200	728	685
221602	Stationery	1,000	7,382	7,308	3,460	2,100	1,975
221605	Computer Supplies and ICT Services	583	12,304	12,189	10,000	6,068	5,708
221606	Other Office Materials and Consumable	0	0	0	18,000	10,922	10,275
221618	Computer Supplies, Parts and Cabling	0	2,461	2,429	8,000	4,854	4,567
221701	Consultancy Services	10,208	0	0	0	0	0
222103	Food and Catering Services	0	0	0	10,000	6,068	5,708
222104	Equipment and Household Materials	0	0	0	6,000	3,641	3,425
222105	Entertainment Representation and Gifts	0	0	0	5,800	3,519	3,311
222109	Operational Expenses	16,642	0	0	0	0	0
222113	Guard and Security Services	17,500	2,500	2,500	32,400	19,660	18,495
222123	Other Compensations	24,083	70,000	0	0	0	0
223106	Vehicle Insurance	0	0	0	2,940	1,784	1,678
31	**NON-FINANCIAL ASSETS**	**205,666**	**0**	**64,167**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	200,000	0	64,167	0	0	0
312203	Furnitures and Fixtures	5,666	0	0	0	0	0
	Total	**1,015,487**	**1,127,784**	**1,124,450**	**336,051**	**223,574**	**213,285**

128 INDEPENDENT INFORMATION COMMISSION

Mission:

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

Achievements (FY2024):

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

Objectives (FY2025):

Appraising agencies for proactive disclosure of information; Strengthen the tracking of appeals and decisions on FOI complaints from the public; Appointing regional and county FOI officers; increased public awareness activities on FOI. Record management training PIOs.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**20**	**20**	**20**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	208,262	214,744	204,353	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	0	86,061	54,797	146,061	88,629	83,375
31 NON-FINANCIAL ASSETS	0	63,591	67,068	40,000	44,000	48,400
Total	**208,262**	**364,396**	**326,218**	**400,805**	**347,373**	**346,519**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	208,262	364,396	326,218	400,805	400,805	400,805
Total	**208,262**	**364,396**	**326,218**	**400,805**	**347,373**	**346,519**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**208,262**	**214,744**	**204,353**	**214,744**	**214,744**	**214,744**
211101 Basic Salary - Civil Service	208,262	214,744	204,353	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	**0**	**86,061**	**54,797**	**146,061**	**88,629**	**83,375**
221101 Foreign Travel-Means of travel	0	4,000	0	0	0	0

128 INDEPENDENT INFORMATION COMMISSION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	2,000	1,214	1,142
221105	Domestic Travel-Daily Subsistance Allowance	0	3,450	2,300	3,500	2,124	1,998
221201	Electricity	0	2,450	2,450	2,500	1,517	1,427
221208	Internet Provider Services	0	2,093	1,793	6,000	3,641	3,425
221209	Scratch-Cards	0	2,100	0	2,305	1,399	1,316
221401	Fuel and Lubricants - Vehicles	0	12,687	9,910	27,500	16,687	15,698
221402	Fuel and Lubricants – Generator	0	5,999	5,998	8,681	5,268	4,955
221501	Repair and Maintenance–Civil	0	16,000	14,998	10,000	6,068	5,708
221502	Repairs and Maintenance - Vehicles	0	500	0	2,500	1,517	1,427
221503	Repairs and Maintenance–Generators	0	500	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	1,000	0	1,500	910	856
221601	Cleaning Materials and Services	0	1,500	1,499	4,000	2,427	2,283
221603	Printing, Binding and Publications Services	0	4,000	3,999	5,000	3,034	2,854
221605	Computer Supplies and ICT Services	0	6,707	0	32,500	19,721	18,552
221606	Other Office Materials and Consumable	0	2,250	1,297	8,000	4,854	4,567
221903	Staff Training – Local	0	1,000	0	2,500	1,517	1,427
222102	Workshops, Conferences, Symposia and Seminars	0	6,750	6,749	9,000	5,461	5,137
222103	Food and Catering Services	0	4,770	0	3,000	1,820	1,712
222113	Guard and Security Services	0	4,500	0	3,000	1,820	1,712
222130	Civic Education and Legislation	0	1,230	1,229	10,000	6,068	5,708
223106	Vehicle Insurance	0	2,575	2,575	2,575	1,562	1,470
31	**NON-FINANCIAL ASSETS**	**0**	**63,591**	**67,068**	**40,000**	**44,000**	**48,400**
312201	Transport Equipment-Vehicles	0	45,000	51,500	29,000	31,900	35,090
312203	Furnitures and Fixtures	0	8,000	4,999	6,000	6,600	7,260
312205	Machinery and Equipment	0	10,591	10,569	5,000	5,500	6,050
	Total	**208,262**	**364,396**	**326,218**	**400,805**	**347,373**	**346,519**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	208,262	364,396	326,218	400,805	347,373	346,519
	Total	**208,262**	**364,396**	**326,218**	**400,805**	**347,373**	**346,519**

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

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Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**208,262**	**364,396**	**326,218**	**400,805**	**347,373**	**346,519**
21 COMPENSATION OF EMPLOYEES	208,262	214,744	204,353	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	0	86,061	54,797	146,061	88,629	83,375
31 NON-FINANCIAL ASSETS	0	63,591	67,068	40,000	44,000	48,400
Total	**208,262**	**364,396**	**326,218**	**400,805**	**347,373**	**346,519**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**208,262**	**364,396**	**326,218**	**400,805**	**347,373**	**346,519**
21	**COMPENSATION OF EMPLOYEES**	**208,262**	**214,744**	**204,353**	**214,744**	**214,744**	**214,744**
211101	Basic Salary - Civil Service	208,262	214,744	204,353	214,744	214,744	214,744
22	**USE OF GOODS AND SERVICES**	**0**	**86,061**	**54,797**	**146,061**	**88,629**	**83,375**
221101	Foreign Travel-Means of travel	0	4,000	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	2,000	1,214	1,142
221105	Domestic Travel-Daily Subsistance Allowance	0	3,450	2,300	3,500	2,124	1,998
221201	Electricity	0	2,450	2,450	2,500	1,517	1,427
221208	Internet Provider Services	0	2,093	1,793	6,000	3,641	3,425
221209	Scratch-Cards	0	2,100	0	2,305	1,399	1,316
221401	Fuel and Lubricants - Vehicles	0	12,687	9,910	27,500	16,687	15,698
221402	Fuel and Lubricants – Generator	0	5,999	5,998	8,681	5,268	4,955
221501	Repair and Maintenance–Civil	0	16,000	14,998	10,000	6,068	5,708
221502	Repairs and Maintenance - Vehicles	0	500	0	2,500	1,517	1,427
221503	Repairs and Maintenance–Generators	0	500	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	1,000	0	1,500	910	856
221601	Cleaning Materials and Services	0	1,500	1,499	4,000	2,427	2,283
221603	Printing, Binding and Publications Services	0	4,000	3,999	5,000	3,034	2,854
221605	Computer Supplies and ICT Services	0	6,707	0	32,500	19,721	18,552
221606	Other Office Materials and Consumable	0	2,250	1,297	8,000	4,854	4,567
221903	Staff Training – Local	0	1,000	0	2,500	1,517	1,427
222102	Workshops, Conferences, Symposia and Seminars	0	6,750	6,749	9,000	5,461	5,137
222103	Food and Catering Services	0	4,770	0	3,000	1,820	1,712

128 INDEPENDENT INFORMATION COMMISSION

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222113 Guard and Security Services	0	4,500	0	3,000	1,820	1,712
222130 Civic Education and Legislation	0	1,230	1,229	10,000	6,068	5,708
223106 Vehicle Insurance	0	2,575	2,575	2,575	1,562	1,470
31 NON-FINANCIAL ASSETS	**0**	**63,591**	**67,068**	**40,000**	**44,000**	**48,400**
312201 Transport Equipment-Vehicles	0	45,000	51,500	29,000	31,900	35,090
312203 Furnitures and Fixtures	0	8,000	4,999	6,000	6,600	7,260
312205 Machinery and Equipment	0	10,591	10,569	5,000	5,500	6,050
Total	**208,262**	**364,396**	**326,218**	**400,805**	**347,373**	**346,519**

129 LIBERIA LAND AUTHORITY

Mission:

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

Achievements (FY2024):

The Liberia Land Authority completed the survey of ten (10) customary communities Land. The LLA Completed the CSI process in five customary communities in Nimba County The Liberia Land Authority achieved in training fifteen (15) surveyors at the FTI in 2024

Objectives (FY2025):

Broaden, deepen, and strengthen policy legal regulatory frameworks documentation of land rights by surveying, mapping, and deeding the entire land mass of Liberia. Strengthen the delivery of land business service (title registrations, permits, valuation) and record management, Build the organizational capacity and capability of the Liberia Land Authority and Industry actors.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**322**	**322**	**322**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,641,711	1,696,951	1,471,620	1,696,951	1,696,951	1,696,951
22 USE OF GOODS AND SERVICES	13,429	24,608	24,573	287,300	174,332	163,997
31 NON-FINANCIAL ASSETS	0	0	0	1,582,308	1,740,539	1,914,593
Total	**1,655,140**	**1,721,559**	**1,496,193**	**3,566,559**	**3,611,822**	**3,775,541**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	1,655,140	1,721,559	1,496,193	3,566,559	3,566,559	3,566,559
Total	**1,655,140**	**1,721,559**	**1,496,193**	**3,566,559**	**3,611,822**	**3,775,541**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	Real Property Valuation for Enhance Collection & County sharing	0	0	0	1,570,000	1,727,000	1,899,700
	Total	**0**	**0**	**0**	**1,570,000**	**1,727,000**	**1,899,700**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**1,570,000**	**1,727,000**	**1,899,700**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**1,641,711**	**1,696,951**	**1,471,620**	**1,696,951**	**1,696,951**	**1,696,951**
211101 Basic Salary - Civil Service	1,641,711	1,696,951	1,471,620	1,696,951	1,696,951	1,696,951
22 USE OF GOODS AND SERVICES	**13,429**	**24,608**	**24,573**	**287,300**	**174,332**	**163,997**
221202 Water and Sewage	0	0	0	8,208	4,981	4,685

129 LIBERIA LAND AUTHORITY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221401	Fuel and Lubricants - Vehicles	5,129	10,951	10,941	15,779	9,575	9,007
221402	Fuel and Lubricants – Generator	7,550	13,657	13,632	6,000	3,641	3,425
221501	Repair and Maintenance–Civil	0	0	0	183,800	111,529	104,917
221502	Repairs and Maintenance - Vehicles	0	0	0	10,260	6,226	5,857
221601	Cleaning Materials and Services	0	0	0	10,000	6,068	5,708
221602	Stationery	0	0	0	14,000	8,495	7,992
221603	Printing, Binding and Publications Services	0	0	0	12,473	7,569	7,120
221605	Computer Supplies and ICT Services	0	0	0	20,780	12,609	11,862
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	3,000	1,820	1,712
222108	Advertising and Public Relations	0	0	0	500	303	285
222109	Operational Expenses	750	0	0	0	0	0
222113	Guard and Security Services	0	0	0	2,500	1,517	1,427
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**1,582,308**	**1,740,539**	**1,914,593**
312201	Transport Equipment-Vehicles	0	0	0	3,200	3,520	3,872
312203	Furnitures and Fixtures	0	0	0	9,108	10,019	11,021
312401	Other Fixed Assets	0	0	0	1,570,000	1,727,000	1,899,700
	Total	**1,655,140**	**1,721,559**	**1,496,193**	**3,566,559**	**3,611,822**	**3,775,541**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,655,140	1,721,559	1,496,193	3,566,559	3,611,822	3,775,541
	Total	**1,655,140**	**1,721,559**	**1,496,193**	**3,566,559**	**3,611,822**	**3,775,541**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**1,655,140**	**1,721,559**	**1,496,193**	**3,566,559**	**3,611,822**	**3,775,541**
21	COMPENSATION OF EMPLOYEES	1,641,711	1,696,951	1,471,620	1,696,951	1,696,951	1,696,951
22	USE OF GOODS AND SERVICES	13,429	24,608	24,573	287,300	174,332	163,997
31	NON-FINANCIAL ASSETS	0	0	0	1,582,308	1,740,539	1,914,593
	Total	**1,655,140**	**1,721,559**	**1,496,193**	**3,566,559**	**3,611,822**	**3,775,541**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,655,140**	**1,721,559**	**1,496,193**	**3,566,559**	**3,611,822**	**3,775,541**
21	**COMPENSATION OF EMPLOYEES**	**1,641,711**	**1,696,951**	**1,471,620**	**1,696,951**	**1,696,951**	**1,696,951**
211101	Basic Salary - Civil Service	1,641,711	1,696,951	1,471,620	1,696,951	1,696,951	1,696,951

129 LIBERIA LAND AUTHORITY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES		**13,429**	**24,608**	**24,573**	**287,300**	**174,332**	**163,997**
221202	Water and Sewage	0	0	0	8,208	4,981	4,685
221401	Fuel and Lubricants - Vehicles	5,129	10,951	10,941	15,779	9,575	9,007
221402	Fuel and Lubricants – Generator	7,550	13,657	13,632	6,000	3,641	3,425
221501	Repair and Maintenance–Civil	0	0	0	183,800	111,529	104,917
221502	Repairs and Maintenance - Vehicles	0	0	0	10,260	6,226	5,857
221601	Cleaning Materials and Services	0	0	0	10,000	6,068	5,708
221602	Stationery	0	0	0	14,000	8,495	7,992
221603	Printing, Binding and Publications Services	0	0	0	12,473	7,569	7,120
221605	Computer Supplies and ICT Services	0	0	0	20,780	12,609	11,862
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	3,000	1,820	1,712
222108	Advertising and Public Relations	0	0	0	500	303	285
222109	Operational Expenses	750	0	0	0	0	0
222113	Guard and Security Services	0	0	0	2,500	1,517	1,427
31 NON-FINANCIAL ASSETS		**0**	**0**	**0**	**1,582,308**	**1,740,539**	**1,914,593**
312201	Transport Equipment-Vehicles	0	0	0	3,200	3,520	3,872
312203	Furnitures and Fixtures	0	0	0	9,108	10,019	11,021
312401	Other Fixed Assets	0	0	0	1,570,000	1,727,000	1,899,700
Total		**1,655,140**	**1,721,559**	**1,496,193**	**3,566,559**	**3,611,822**	**3,775,541**

132 INTERNAL AUDIT AGENCY

Mission:

Internal Audit Agency established by an "Act on September 13, 2013 " to perform the below: A. Establish and direct internal audit functions within all branches of government including Executive, Legislative, and Judiciary; all public sector entities such as public corporations, autonomous commission, government ministries and the central bank of Liberia. B. Promulgate and ensure that common internal audit standards and systems in keeping with best practices are established and maintained. C. Provide oversight, including managerial, administrative, and supervisory expertise at each of the established audit functions. D. Ensure that the ethics of internal audit according to internationally accepted standards are strictly adhered to and followed. These shall be, but not limited to competence, integrity, confidentiality, and professionalism.

Achievements (FY2024):

Deployed synchronized audit working papers into the pentana audit software and provided introductory training for internal auditors; Completed the establishment of internal audit functions in 7 Counties (Grand Cape Mount, Bomi, Margibi, Nimba, Maryland, etc.)

Objectives (FY2025):

Supporting the Government's de-concentration program through the management of associated risks and continuous capacity support to ensure compliance with laws, policies, and regulations. Supporting entities embed strong internal controls in their financial management systems; to ensure accurate financial reporting which is also in line with internationally accepted standards. Conducting specialized audits that will reduce associated risk and continuous capacity support to ensure compliance with laws, policies, and regulations, and also conducting fixed assets audits and setting up fixed assets record and management systems; to ensure fixed assets are accounted for.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**278**	**278**	**278**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	3,343,180	3,105,658	3,174,024	3,156,792	3,156,792	3,156,792
22 USE OF GOODS AND SERVICES	204,777	710,000	509,658	745,000	452,062	425,263
31 NON-FINANCIAL ASSETS	51,375	0	0	0	0	0
Total	**3,599,332**	**3,815,658**	**3,683,682**	**3,901,792**	**3,608,854**	**3,582,055**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	3,599,332	3,815,658	3,683,682	3,901,792	3,901,792	3,901,792
Total	**3,599,332**	**3,815,658**	**3,683,682**	**3,901,792**	**3,608,854**	**3,582,055**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**3,343,180**	**3,105,658**	**3,174,024**	**3,156,792**	**3,156,792**	**3,156,792**
211101 Basic Salary - Civil Service	3,343,180	3,105,658	3,174,024	3,156,792	3,156,792	3,156,792
22 USE OF GOODS AND SERVICES	**204,777**	**710,000**	**509,658**	**745,000**	**452,062**	**425,263**
221201 Electricity	2,400	5,600	1,398	24,000	14,563	13,700
221202 Water and Sewage	300	1,200	0	1,200	728	685
221209 Scratch-Cards	4,500	16,800	16,793	25,080	15,218	14,316
221303 Office Building Rental and Lease	0	60,000	59,900	60,000	36,408	34,249

132 INTERNAL AUDIT AGENCY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221401	Fuel and Lubricants - Vehicles	14,998	60,000	59,989	60,000	36,408	34,249
221402	Fuel and Lubricants – Generator	13,499	52,800	52,791	24,000	14,563	13,700
221504	Repairs and Maintenance, Machinery, Equipment	13,499	40,000	39,992	25,000	15,170	14,271
221601	Cleaning Materials and Services	5,999	14,000	13,999	12,000	7,282	6,850
221602	Stationery	17,998	50,000	49,990	36,000	21,845	20,550
221603	Printing, Binding and Publications Services	2,499	10,000	9,997	10,000	6,068	5,708
221605	Computer Supplies and ICT Services	13,348	25,000	24,995	30,000	18,204	17,125
221607	Employee ID Cards	649	2,600	2,599	700	425	400
221703	Audit Fees	20,952	235,453	85,435	316,800	192,233	180,837
222102	Workshops, Conferences, Symposia and Seminars	94,136	136,547	91,780	120,220	72,949	68,624
31	**NON-FINANCIAL ASSETS**	**51,375**	**0**	**0**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	50,000	0	0	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	833	0	0	0	0	0
312305	Software and Licenses	542	0	0	0	0	0
	Total	**3,599,332**	**3,815,658**	**3,683,682**	**3,901,792**	**3,608,854**	**3,582,055**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	3,599,332	3,815,658	3,683,682	3,901,792	3,608,854	3,582,055
	Total	**3,599,332**	**3,815,658**	**3,683,682**	**3,901,792**	**3,608,854**	**3,582,055**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**3,599,332**	**3,815,658**	**3,683,682**	**3,901,792**	**3,608,854**	**3,582,055**
21	COMPENSATION OF EMPLOYEES	3,343,180	3,105,658	3,174,024	3,156,792	3,156,792	3,156,792
22	USE OF GOODS AND SERVICES	204,777	710,000	509,658	745,000	452,062	425,263
31	NON-FINANCIAL ASSETS	51,375	0	0	0	0	0
	Total	**3,599,332**	**3,815,658**	**3,683,682**	**3,901,792**	**3,608,854**	**3,582,055**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**3,599,332**	**3,815,658**	**3,683,682**	**3,901,792**	**3,608,854**	**3,582,055**
21	**COMPENSATION OF EMPLOYEES**	**3,343,180**	**3,105,658**	**3,174,024**	**3,156,792**	**3,156,792**	**3,156,792**
211101	Basic Salary - Civil Service	3,343,180	3,105,658	3,174,024	3,156,792	3,156,792	3,156,792

132 INTERNAL AUDIT AGENCY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES		**204,777**	**710,000**	**509,658**	**745,000**	**452,062**	**425,263**
221201	Electricity	2,400	5,600	1,398	24,000	14,563	13,700
221202	Water and Sewage	300	1,200	0	1,200	728	685
221209	Scratch-Cards	4,500	16,800	16,793	25,080	15,218	14,316
221303	Office Building Rental and Lease	0	60,000	59,900	60,000	36,408	34,249
221401	Fuel and Lubricants - Vehicles	14,998	60,000	59,989	60,000	36,408	34,249
221402	Fuel and Lubricants – Generator	13,499	52,800	52,791	24,000	14,563	13,700
221504	Repairs and Maintenance, Machinery, Equipment	13,499	40,000	39,992	25,000	15,170	14,271
221601	Cleaning Materials and Services	5,999	14,000	13,999	12,000	7,282	6,850
221602	Stationery	17,998	50,000	49,990	36,000	21,845	20,550
221603	Printing, Binding and Publications Services	2,499	10,000	9,997	10,000	6,068	5,708
221605	Computer Supplies and ICT Services	13,348	25,000	24,995	30,000	18,204	17,125
221607	Employee ID Cards	649	2,600	2,599	700	425	400
221703	Audit Fees	20,952	235,453	85,435	316,800	192,233	180,837
222102	Workshops, Conferences, Symposia and Seminars	94,136	136,547	91,780	120,220	72,949	68,624
31 NON-FINANCIAL ASSETS		**51,375**	**0**	**0**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	50,000	0	0	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	833	0	0	0	0	0
312305	Software and Licenses	542	0	0	0	0	0
Total		**3,599,332**	**3,815,658**	**3,683,682**	**3,901,792**	**3,608,854**	**3,582,055**

136 FINANCIAL INTELLIGENCE UNIT

Mission:

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

Achievements (FY2024):

FY 2024

Objectives (FY2025):

FY 2024

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**63**	**63**	**63**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	655,958	0	0	0	0	0
22 USE OF GOODS AND SERVICES	831,485	0	0	0	0	0
Total	**1,487,443**	**0**	**0**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	1,487,443	0	0	0	0	0
Total	**1,487,443**	**0**	**0**	**0**	**0**	**0**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**655,958**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	655,958	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**831,485**	**0**	**0**	**0**	**0**	**0**
221101 Foreign Travel-Means of travel	28,314	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	19,054	0	0	0	0	0
221303 Office Building Rental and Lease	110,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	3,998	0	0	0	0	0
221402 Fuel and Lubricants – Generator	6,661	0	0	0	0	0
221601 Cleaning Materials and Services	1,000	0	0	0	0	0
221602 Stationery	2,000	0	0	0	0	0
221808 Intelligence Services	631,982	0	0	0	0	0
222113 Guard and Security Services	28,476	0	0	0	0	0
Total	**1,487,443**	**0**	**0**	**0**	**0**	**0**

136 FINANCIAL INTELLIGENCE UNIT

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,487,443	0	0	0	0	0
	Total	**1,487,443**	**0**	**0**	**0**	**0**	**0**

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

345 OFFICE OF THE OMBUDSMAN

Mission:

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

Achievements (FY2024):

N/A

Objectives (FY2025):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	0	92,496	92,494	450,565	450,565	450,565
22 USE OF GOODS AND SERVICES	0	138,550	138,541	173,604	105,342	99,097
31 NON-FINANCIAL ASSETS	0	100,325	100,323	26,396	29,036	31,939
Total	**0**	**331,371**	**331,358**	**650,565**	**584,943**	**581,601**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration	0	331,371	331,358	650,565	650,565	650,565
Total	**0**	**331,371**	**331,358**	**650,565**	**584,943**	**581,601**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**92,496**	**92,494**	**450,565**	**450,565**	**450,565**
211101 Basic Salary - Civil Service	0	92,496	92,494	450,565	450,565	450,565
22 USE OF GOODS AND SERVICES	**0**	**138,550**	**138,541**	**173,604**	**105,342**	**99,097**
221201 Electricity	0	6,000	11,899	12,500	7,585	7,135
221202 Water and Sewage	0	600	1,200	2,979	1,808	1,700
221208 Internet Provider Services	0	0	0	5,000	3,034	2,854
221303 Office Building Rental and Lease	0	50,000	50,000	75,000	45,510	42,812
221401 Fuel and Lubricants - Vehicles	0	3,500	6,999	1,386	841	791
221402 Fuel and Lubricants – Generator	0	6,000	5,999	0	0	0
221501 Repair and Maintenance–Civil	0	0	0	3,500	2,124	1,998
221502 Repairs and Maintenance - Vehicles	0	0	0	14,400	8,738	8,220

345 OFFICE OF THE OMBUDSMAN

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221602	Stationery	0	2,000	1,999	8,000	4,854	4,567
221604	Newspapers, Books and Periodicals	0	0	0	1,000	607	571
221606	Other Office Materials and Consumable	0	150	150	8,000	4,854	4,567
221607	Employee ID Cards	0	0	0	2,500	1,517	1,427
221618	Computer Supplies, Parts and Cabling	0	15,300	15,299	9,000	5,461	5,137
221812	Special Operations Services	0	5,000	4,999	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	10,000	4,999	20,474	12,424	11,687
222108	Advertising and Public Relations	0	10,000	4,999	0	0	0
222109	Operational Expenses	0	0	0	5,065	3,073	2,891
222123	Other Compensations	0	30,000	29,999	0	0	0
223106	Vehicle Insurance	0	0	0	4,800	2,913	2,740
31	**NON-FINANCIAL ASSETS**	**0**	**100,325**	**100,323**	**26,396**	**29,036**	**31,939**
312201	Transport Equipment-Vehicles	0	90,000	89,999	0	0	0
312203	Furnitures and Fixtures	0	10,325	10,324	11,000	12,100	13,310
312205	Machinery and Equipment	0	0	0	15,396	16,936	18,629
	Total	**0**	**331,371**	**331,358**	**650,565**	**584,943**	**581,601**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	0	331,371	331,358	650,565	584,943	581,601
	Total	**0**	**331,371**	**331,358**	**650,565**	**584,943**	**581,601**

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

Summary of Allocations by Department and Economic Classification

431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE

Mission:

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

Achievements (FY2024):

1. Production of the 12th EITI Reports1. Production of LEITI's 13th and 14th EITI Reports2. Payment of Staff Salary and other operational costs1. Updating of LEITI's Website2. Public Awareness and Capacity Building initiates around Beneficial Ownership3. Updating of LEITI Mainstreaming Feasibility Study4. Capacity Building of Journalists5. Updating of LEITI's Communication Strategy6. Capacity Building for MSG and Staff of the Secretariat

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**13**	**13**	**13**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	164,706	167,117	152,037	157,052	157,052	157,052
22 USE OF GOODS AND SERVICES	155,363	485,433	473,346	469,433	284,850	267,963
31 NON-FINANCIAL ASSETS	0	0	0	31,000	34,100	37,510
Total	**320,069**	**652,550**	**625,383**	**657,485**	**476,002**	**462,525**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	320,069	652,550	625,383	657,485	657,485	657,485
Total	**320,069**	**652,550**	**625,383**	**657,485**	**476,002**	**462,525**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**164,706**	**167,117**	**152,037**	**157,052**	**157,052**	**157,052**
211101 Basic Salary - Civil Service	164,706	167,117	152,037	157,052	157,052	157,052
22 USE OF GOODS AND SERVICES	**155,363**	**485,433**	**473,346**	**469,433**	**284,850**	**267,963**
221201 Electricity	0	0	0	5,000	3,034	2,854
221205 Other Utilities	0	0	0	6,000	3,641	3,425
221208 Internet Provider Services	1,749	22,147	12,918	7,004	4,250	3,998
221209 Scratch-Cards	2,360	0	0	7,800	4,733	4,452
221303 Office Building Rental and Lease	0	0	0	25,000	15,170	14,271

431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221401	Fuel and Lubricants - Vehicles	12,580	0	0	49,000	29,733	27,970
221402	Fuel and Lubricants – Generator	0	0	0	20,000	12,136	11,416
221502	Repairs and Maintenance - Vehicles	3,332	0	0	10,000	6,068	5,708
221503	Repairs and Maintenance–Generators	0	0	0	6,000	3,641	3,425
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	6,000	3,641	3,425
221601	Cleaning Materials and Services	2,400	0	0	3,600	2,184	2,055
221602	Stationery	3,332	0	0	15,189	9,217	8,670
221603	Printing, Binding and Publications Services	3,332	0	0	50,000	30,340	28,541
221604	Newspapers, Books and Periodicals	34,940	453,000	452,973	71,600	43,447	40,871
221605	Computer Supplies and ICT Services	4,875	0	0	11,000	6,675	6,279
221701	Consultancy Services	59,998	0	0	0	0	0
221903	Staff Training – Local	0	0	0	5,000	3,034	2,854
222102	Workshops, Conferences, Symposia and Seminars	13,533	0	0	80,000	48,544	45,666
222103	Food and Catering Services	2,400	0	0	0	0	0
222108	Advertising and Public Relations	3,332	0	0	15,040	9,126	8,585
222109	Operational Expenses	0	0	0	40,000	24,272	22,833
222113	Guard and Security Services	7,200	10,286	7,455	7,200	4,369	4,110
222116	Bank Charges	0	0	0	500	303	285
222123	Other Compensations	0	0	0	28,000	16,990	15,983
223106	Vehicle Insurance	0	0	0	500	303	285
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**31,000**	**34,100**	**37,510**
312201	Transport Equipment-Vehicles	0	0	0	1,000	1,100	1,210
312203	Furnitures and Fixtures	0	0	0	30,000	33,000	36,300
	Total	**320,069**	**652,550**	**625,383**	**657,485**	**476,002**	**462,525**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	320,069	652,550	625,383	657,485	476,002	462,525
	Total	**320,069**	**652,550**	**625,383**	**657,485**	**476,002**	**462,525**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**320,069**	**652,550**	**625,383**	**657,485**	**476,002**	**462,525**
21	COMPENSATION OF EMPLOYEES	164,706	167,117	152,037	157,052	157,052	157,052
22	USE OF GOODS AND SERVICES	155,363	485,433	473,346	469,433	284,850	267,963
31	NON-FINANCIAL ASSETS	0	0	0	31,000	34,100	37,510

431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Total	**320,069**	**652,550**	**625,383**	**657,485**	**476,002**	**462,525**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**320,069**	**652,550**	**625,383**	**657,485**	**476,002**	**462,525**
21	**COMPENSATION OF EMPLOYEES**	**164,706**	**167,117**	**152,037**	**157,052**	**157,052**	**157,052**
211101	Basic Salary - Civil Service	164,706	167,117	152,037	157,052	157,052	157,052
22	**USE OF GOODS AND SERVICES**	**155,363**	**485,433**	**473,346**	**469,433**	**284,850**	**267,963**
221201	Electricity	0	0	0	5,000	3,034	2,854
221205	Other Utilities	0	0	0	6,000	3,641	3,425
221208	Internet Provider Services	1,749	22,147	12,918	7,004	4,250	3,998
221209	Scratch-Cards	2,360	0	0	7,800	4,733	4,452
221303	Office Building Rental and Lease	0	0	0	25,000	15,170	14,271
221401	Fuel and Lubricants - Vehicles	12,580	0	0	49,000	29,733	27,970
221402	Fuel and Lubricants – Generator	0	0	0	20,000	12,136	11,416
221502	Repairs and Maintenance - Vehicles	3,332	0	0	10,000	6,068	5,708
221503	Repairs and Maintenance–Generators	0	0	0	6,000	3,641	3,425
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	6,000	3,641	3,425
221601	Cleaning Materials and Services	2,400	0	0	3,600	2,184	2,055
221602	Stationery	3,332	0	0	15,189	9,217	8,670
221603	Printing, Binding and Publications Services	3,332	0	0	50,000	30,340	28,541
221604	Newspapers, Books and Periodicals	34,940	453,000	452,973	71,600	43,447	40,871
221605	Computer Supplies and ICT Services	4,875	0	0	11,000	6,675	6,279
221701	Consultancy Services	59,998	0	0	0	0	0
221903	Staff Training – Local	0	0	0	5,000	3,034	2,854
222102	Workshops, Conferences, Symposia and Seminars	13,533	0	0	80,000	48,544	45,666
222103	Food and Catering Services	2,400	0	0	0	0	0
222108	Advertising and Public Relations	3,332	0	0	15,040	9,126	8,585
222109	Operational Expenses	0	0	0	40,000	24,272	22,833
222113	Guard and Security Services	7,200	10,286	7,455	7,200	4,369	4,110
222116	Bank Charges	0	0	0	500	303	285
222123	Other Compensations	0	0	0	28,000	16,990	15,983
223106	Vehicle Insurance	0	0	0	500	303	285
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**31,000**	**34,100**	**37,510**
312201	Transport Equipment-Vehicles	0	0	0	1,000	1,100	1,210

431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
312203 Furnitures and Fixtures	0	0	0	30,000	33,000	36,300
Total	**320,069**	**652,550**	**625,383**	**657,485**	**476,002**	**462,525**

451 FINANCIAL INTELLIGENCE AGENCY (FIA)

Mission:

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

Achievements (FY2024):

For the fiscal year 2024, the Financial Intelligence Agency approved One Million One Hundred Sixty-Nine Thousand One Hundred Thirty-Nine dollars (US$1,169,139.00), which constituted a basic salary of Six Hundred Fifty-Seven Thousand Fifty-Five United States dollars (US$657055.00). However, due to the demand for additional staff capacity, an additional transfer was made from goods and services to compensation of US$ 118,871.17. Therefore the FIA Annual compensation strength amounted to US$ 775,926.17. While Goods and services amounted to (393, 212.17) only.

Objectives (FY2025):

Build capacity, and create awareness and sensitization by providing capacity building opportunities for FIA personnel and AML/CFT stakeholders such as Reporting Entities, Supervisory/Regulatory Bodies, Law Enforcement and Investigative Agencies, Prosecution, Judiciary, FIA Board of Directors, the Inter-Ministerial Committee, and National Legislature. The FIA will also create awareness and sensitize Non-State Actors such as civil society organizations, media groups, religious leaders, men and women groups, and youth groups. Enhance compliance with laws and regulations by i) establishing procedures and mechanisms that will render the legal and regulatory framework operational; ii) ensuring that all reporting entities, regulatory or supervisory bodies, and law enforcement and investigative agencies consistently comply with the laws and regulations; and ii) recommending amendments to the existing laws and regulations as well as proposing new laws and regulations.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	0	639,555	779,764	869,472	869,472	869,472
22 USE OF GOODS AND SERVICES	0	512,084	441,676	931,584	565,280	531,770
31 NON-FINANCIAL ASSETS	0	0	0	130,500	143,550	157,905
Total	**0**	**1,151,639**	**1,221,440**	**1,931,556**	**1,578,302**	**1,559,147**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	0	1,151,639	1,221,440	1,931,556	1,931,556	1,931,556
Total	**0**	**1,151,639**	**1,221,440**	**1,931,556**	**1,578,302**	**1,559,147**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**639,555**	**779,764**	**869,472**	**869,472**	**869,472**
211101 Basic Salary - Civil Service	0	639,555	779,764	869,472	869,472	869,472
22 USE OF GOODS AND SERVICES	**0**	**512,084**	**441,676**	**931,584**	**565,280**	**531,770**
221101 Foreign Travel-Means of travel	0	5,727	4,520	6,215	3,771	3,548

451 FINANCIAL INTELLIGENCE AGENCY (FIA)

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221102	Foreign Travel-Daily Subsistance Allowance	0	5,195	4,422	3,380	2,051	1,929
221104	Domestic Travel-Means of Travel	0	1,631	0	1,631	990	931
221105	Domestic Travel-Daily Subsistance Allowance	0	2,149	428	2,149	1,304	1,227
221201	Electricity	0	1,542	1,542	12,000	7,282	6,850
221208	Internet Provider Services	0	0	0	12,000	7,282	6,850
221303	Office Building Rental and Lease	0	110,000	109,983	110,000	66,747	62,791
221401	Fuel and Lubricants - Vehicles	0	2,415	2,413	5,415	3,286	3,091
221402	Fuel and Lubricants – Generator	0	1,567	1,567	3,567	2,164	2,036
221502	Repairs and Maintenance - Vehicles	0	1,892	1,892	5,892	3,575	3,363
221601	Cleaning Materials and Services	0	1,590	1,590	2,590	1,572	1,478
221602	Stationery	0	7,865	7,859	7,865	4,772	4,490
221808	Intelligence Services	0	342,035	276,988	670,504	406,858	382,739
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	52,000	31,553	29,683
222113	Guard and Security Services	0	28,476	28,472	31,376	19,039	17,910
223106	Vehicle Insurance	0	0	0	5,000	3,034	2,854
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**130,500**	**143,550**	**157,905**
312201	Transport Equipment-Vehicles	0	0	0	125,000	137,500	151,250
312203	Furnitures and Fixtures	0	0	0	2,500	2,750	3,025
312205	Machinery and Equipment	0	0	0	3,000	3,300	3,630
	Total	**0**	**1,151,639**	**1,221,440**	**1,931,556**	**1,578,302**	**1,559,147**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	0	1,151,639	1,221,440	1,931,556	1,578,302	1,559,147
	Total	**0**	**1,151,639**	**1,221,440**	**1,931,556**	**1,578,302**	**1,559,147**

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

Summary of Allocations by Department and Economic Classification

04 SECURITY AND THE RULE OF LAW

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

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
04 SECURITY AND RULE OF LAW SECTOR	-	-	-	15,207	15,207	15,207
124 LAW REFORM COMMISSION	-	-	-	29	29	29
201 JUDICIARY	-	-	-	1,896	1,896	1,896
202 MINISTRY OF JUSTICE	-	-	-	10,202	10,202	10,202
203 MINISTRY OF NATIONAL DEFENSE	-	-	-	2,143	2,143	2,143
204 NATIONAL SECURITY AGENCY	-	-	-	-	-	-
205 EXECUTIVE PROTECTION SERVICES	-	-	-	799	799	799
208 HUMAN RIGHTS COMMISSION	-	-	-	95	95	95
209 NATIONAL COMMISSION ON SMALL ARMS	-	-	-	43	43	43
Authorized Number of Positions - FTE	-	-	-	15,207	15,207	15,207

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	58,931,555	60,255,239	58,296,505	62,725,623	62,725,623	62,725,623
22 USE OF GOODS AND SERVICES	57,869,270	30,189,619	34,057,119	43,918,615	26,649,589	25,069,761
26 GRANTS	1,271,860	1,832,704	1,832,702	2,206,751	2,206,751	2,206,751
27 SOCIAL BENEFITS	8,373,880	10,979,904	9,427,435	11,739,566	11,739,566	11,739,566
31 NON-FINANCIAL ASSETS	1,071,239	7,129,277	7,281,908	5,659,875	6,225,863	6,848,449
Total	**127,517,804**	**110,386,743**	**110,895,669**	**126,250,430**	**109,547,391**	**108,590,149**

Summary by Spending Entity:

SPENDING ENTITY		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
124	Law Reform Commission	483,344	776,176	624,967	776,171	696,872	692,643
201	Judiciary	19,177,180	23,115,844	22,987,381	25,019,964	23,457,458	23,455,707
202	Ministry of Justice	42,064,487	41,432,064	42,434,190	51,367,558	45,793,870	45,590,648
203	Ministry of National Defense	18,504,161	20,651,936	19,929,103	21,327,270	18,751,101	18,596,610
204	National Security Agency	28,384,891	11,850,241	13,365,632	14,889,116	9,423,564	8,923,557
205	Executive Protection Services	16,941,466	9,637,287	8,735,919	9,138,480	8,154,893	8,080,039
208	Human Rights Commission	1,057,534	1,169,121	1,145,371	1,292,360	1,265,038	1,270,002
347	National Security Council	0	0	0	500,000	303,397	285,412
448	Liberia National Commission on Arms	904,741	998,481	939,731	1,299,222	1,123,934	1,124,035
452	The National Center for the Coordination of the Response Mechanism (NCCRM)	0	755,593	733,375	640,289	577,263	571,497
Total		**127,517,804**	**110,386,743**	**110,895,669**	**126,250,430**	**109,547,391**	**108,590,149**

124 LAW REFORM COMMISSION

Mission:

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

Achievements (FY2024):

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

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

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**29**	**29**	**29**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	477,344	544,872	442,945	536,867	536,867	536,867
22 USE OF GOODS AND SERVICES	6,000	156,304	112,023	209,304	127,005	119,476
31 NON-FINANCIAL ASSETS	0	75,000	69,999	30,000	33,000	36,300
Total	**483,344**	**776,176**	**624,967**	**776,171**	**696,872**	**692,643**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	483,344	776,176	624,967	776,171	776,171	776,171
Total	**483,344**	**776,176**	**624,967**	**776,171**	**696,872**	**692,643**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**477,344**	**544,872**	**442,945**	**536,867**	**536,867**	**536,867**
211101 Basic Salary - Civil Service	477,344	544,872	442,945	536,867	536,867	536,867
22 USE OF GOODS AND SERVICES	**6,000**	**156,304**	**112,023**	**209,304**	**127,005**	**119,476**

124 LAW REFORM COMMISSION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221104	Domestic Travel-Means of Travel	0	0	0	5,000	3,034	2,854
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	10,000	6,068	5,708
221201	Electricity	1,500	11,215	6,113	9,000	5,461	5,137
221202	Water and Sewage	0	3,000	2,997	3,300	2,002	1,884
221209	Scratch-Cards	0	0	0	12,000	7,282	6,850
221303	Office Building Rental and Lease	0	50,000	45,000	45,000	27,306	25,687
221401	Fuel and Lubricants - Vehicles	0	27,697	12,498	28,000	16,990	15,983
221402	Fuel and Lubricants – Generator	0	3,691	2,799	7,500	4,551	4,281
221502	Repairs and Maintenance - Vehicles	0	8,000	7,991	12,000	7,282	6,850
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	5,000	3,034	2,854
221601	Cleaning Materials and Services	0	0	0	4,000	2,427	2,283
221602	Stationery	0	9,701	9,620	11,504	6,981	6,567
221603	Printing, Binding and Publications Services	0	7,500	3,500	5,000	3,034	2,854
221903	Staff Training – Local	0	0	0	15,000	9,102	8,562
222102	Workshops, Conferences, Symposia and Seminars	0	12,000	3,561	15,000	9,102	8,562
222108	Advertising and Public Relations	0	4,804	0	3,000	1,820	1,712
222109	Operational Expenses	0	9,696	9,695	10,000	6,068	5,708
222113	Guard and Security Services	4,500	9,000	8,249	9,000	5,461	5,137
31	**NON-FINANCIAL ASSETS**	**0**	**75,000**	**69,999**	**30,000**	**33,000**	**36,300**
312201	Transport Equipment-Vehicles	0	45,000	45,000	30,000	33,000	36,300
312203	Furnitures and Fixtures	0	15,000	14,999	0	0	0
312401	Other Fixed Assets	0	15,000	10,000	0	0	0
	Total	**483,344**	**776,176**	**624,967**	**776,171**	**696,872**	**692,643**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	483,344	776,176	624,967	776,171	696,872	692,643
	Total	**483,344**	**776,176**	**624,967**	**776,171**	**696,872**	**692,643**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**483,344**	**776,176**	**624,967**	**776,171**	**696,872**	**692,643**
21	COMPENSATION OF EMPLOYEES	477,344	544,872	442,945	536,867	536,867	536,867
22	USE OF GOODS AND SERVICES	6,000	156,304	112,023	209,304	127,005	119,476
31	NON-FINANCIAL ASSETS	0	75,000	69,999	30,000	33,000	36,300

124 LAW REFORM COMMISSION

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Total	**483,344**	**776,176**	**624,967**	**776,171**	**696,872**	**692,643**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**483,344**	**776,176**	**624,967**	**776,171**	**696,872**	**692,643**
21	**COMPENSATION OF EMPLOYEES**	**477,344**	**544,872**	**442,945**	**536,867**	**536,867**	**536,867**
211101	Basic Salary - Civil Service	477,344	544,872	442,945	536,867	536,867	536,867
22	**USE OF GOODS AND SERVICES**	**6,000**	**156,304**	**112,023**	**209,304**	**127,005**	**119,476**
221104	Domestic Travel-Means of Travel	0	0	0	5,000	3,034	2,854
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	10,000	6,068	5,708
221201	Electricity	1,500	11,215	6,113	9,000	5,461	5,137
221202	Water and Sewage	0	3,000	2,997	3,300	2,002	1,884
221209	Scratch-Cards	0	0	0	12,000	7,282	6,850
221303	Office Building Rental and Lease	0	50,000	45,000	45,000	27,306	25,687
221401	Fuel and Lubricants - Vehicles	0	27,697	12,498	28,000	16,990	15,983
221402	Fuel and Lubricants – Generator	0	3,691	2,799	7,500	4,551	4,281
221502	Repairs and Maintenance - Vehicles	0	8,000	7,991	12,000	7,282	6,850
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	5,000	3,034	2,854
221601	Cleaning Materials and Services	0	0	0	4,000	2,427	2,283
221602	Stationery	0	9,701	9,620	11,504	6,981	6,567
221603	Printing, Binding and Publications Services	0	7,500	3,500	5,000	3,034	2,854
221903	Staff Training – Local	0	0	0	15,000	9,102	8,562
222102	Workshops, Conferences, Symposia and Seminars	0	12,000	3,561	15,000	9,102	8,562
222108	Advertising and Public Relations	0	4,804	0	3,000	1,820	1,712
222109	Operational Expenses	0	9,696	9,695	10,000	6,068	5,708
222113	Guard and Security Services	4,500	9,000	8,249	9,000	5,461	5,137
31	**NON-FINANCIAL ASSETS**	**0**	**75,000**	**69,999**	**30,000**	**33,000**	**36,300**
312201	Transport Equipment-Vehicles	0	45,000	45,000	30,000	33,000	36,300
312203	Furnitures and Fixtures	0	15,000	14,999	0	0	0
312401	Other Fixed Assets	0	15,000	10,000	0	0	0
	Total	**483,344**	**776,176**	**624,967**	**776,171**	**696,872**	**692,643**

201 JUDICIARY

Mission:

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

Achievements (FY2024):

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

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**1,896**	**1,896**	**1,896**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	7,790,494	7,600,982	7,460,126	7,600,982	7,600,982	7,600,982
22 USE OF GOODS AND SERVICES	2,676,967	2,070,358	3,248,981	4,329,816	2,627,310	2,471,559
27 SOCIAL BENEFITS	8,323,480	10,914,504	9,362,035	11,689,166	11,689,166	11,689,166
31 NON-FINANCIAL ASSETS	386,239	2,530,000	2,916,239	1,400,000	1,540,000	1,694,000
Total	**19,177,180**	**23,115,844**	**22,987,381**	**25,019,964**	**23,457,458**	**23,455,707**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Office of the Chief Justice	153,022	380,391	408,591	251,111	251,111	251,111
201 Office of the Associate Justices	187,632	178,660	381,238	289,238	289,238	289,238
202 Supreme Court	40,977	67,500	208,608	436,834	436,834	436,834
300 Montserrado Courts	196,164	912,686	1,293,304	749,537	749,537	749,537
400 Other County Courts	319,976	2,227,153	2,772,503	970,986	970,986	970,986
500 Administration and Management	18,234,631	19,301,334	17,868,817	22,262,038	22,262,038	22,262,038
600 Judiciary Training Institute	44,778	48,120	54,320	60,220	60,220	60,220
Total	**19,177,180**	**23,115,844**	**22,987,381**	**25,019,964**	**23,457,458**	**23,455,707**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0552	Judiciary Project- Construction of Judiciary Complex	500,000	0	0	1,400,000	1,540,000	1,694,000

201 JUDICIARY

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
	Total	**500,000**	**0**	**0**	**1,400,000**	**1,540,000**	**1,694,000**
	Grand Total (GoL and Donor)	**500,000**	**0**	**0**	**1,400,000**	**1,540,000**	**1,694,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**7,790,494**	**7,600,982**	**7,460,126**	**7,600,982**	**7,600,982**	**7,600,982**
211101	Basic Salary - Civil Service	7,790,494	7,600,982	7,460,126	7,600,982	7,600,982	7,600,982
22	**USE OF GOODS AND SERVICES**	**2,676,967**	**2,070,358**	**3,248,981**	**4,329,816**	**2,627,310**	**2,471,559**
221101	Foreign Travel-Means of travel	35,899	30,000	30,000	55,000	33,374	31,395
221102	Foreign Travel-Daily Subsistance Allowance	41,799	29,000	29,000	95,000	57,646	54,228
221103	Foreign Travel-Incidential Allowance	34,700	22,000	22,000	45,700	27,731	26,087
221104	Domestic Travel-Means of Travel	3,813	8,000	8,000	35,484	21,532	20,255
221105	Domestic Travel-Daily Subsistance Allowance	42,658	62,900	62,900	87,400	53,034	49,890
221201	Electricity	8,625	12,500	12,500	18,500	11,226	10,560
221202	Water and Sewage	0	0	0	5,000	3,034	2,854
221208	Internet Provider Services	4,855	12,543	12,543	12,543	7,611	7,160
221209	Scratch-Cards	23,228	29,740	29,740	63,114	38,297	36,027
221212	Telecommunications	0	0	0	20,000	12,136	11,416
221303	Office Building Rental and Lease	5,367	9,200	9,200	9,200	5,583	5,252
221401	Fuel and Lubricants - Vehicles	479,709	532,420	870,160	976,708	592,661	557,528
221402	Fuel and Lubricants – Generator	140,267	339,344	445,738	469,948	285,162	268,257
221501	Repair and Maintenance–Civil	220,711	68,100	151,861	80,100	48,604	45,723
221502	Repairs and Maintenance - Vehicles	128,692	162,088	162,088	157,986	95,865	90,182
221503	Repairs and Maintenance–Generators	71,293	97,600	97,600	157,600	95,631	89,962
221504	Repairs and Maintenance, Machinery, Equipment	4,575	13,000	13,000	16,000	9,709	9,133
221601	Cleaning Materials and Services	24,136	44,887	44,887	54,887	33,305	31,331
221602	Stationery	104,646	121,461	121,424	123,961	75,219	70,760
221603	Printing, Binding and Publications Services	3,901	6,500	6,500	103,550	62,834	59,109
221604	Newspapers, Books and Periodicals	4,188	6,000	6,000	6,000	3,641	3,425
221608	Repair and Maintenance of computer Hardawre	4,672	8,000	8,000	17,600	10,680	10,046
221618	Computer Supplies, Parts and Cabling	8,759	13,500	13,500	83,200	50,485	47,492
221702	Expert/Specialist Services	13,166	0	0	640,000	388,349	365,327
221804	Uniforms and Specialized Cloth	1,815	3,000	3,000	54,600	33,131	31,167
221810	Jury Sequestration	18,917	35,200	574,365	591,460	358,895	337,619
221903	Staff Training – Local	6,583	15,000	15,000	20,000	12,136	11,416
222102	Workshops, Conferences, Symposia and Seminars	0	350,000	350,000	125,000	75,849	71,353

201 JUDICIARY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222103	Food and Catering Services	8,000	15,000	15,000	76,800	46,602	43,839
222105	Entertainment Representation and Gifts	0	0	111,600	100,200	60,801	57,196
222109	Operational Expenses	1,210,218	500	500	5,500	3,337	3,140
223106	Vehicle Insurance	21,775	22,875	22,875	21,775	13,213	12,430
27	**SOCIAL BENEFITS**	**8,323,480**	**10,914,504**	**9,362,035**	**11,689,166**	**11,689,166**	**11,689,166**
271103	Retirement Benefits	722,500	788,184	787,719	1,085,184	1,085,184	1,085,184
273102	Incap.Death Funeral Expenses	0	30,880	30,878	0	0	0
273108	Benefits for Judges	7,600,980	10,095,440	8,543,438	10,603,982	10,603,982	10,603,982
31	**NON-FINANCIAL ASSETS**	**386,239**	**2,530,000**	**2,916,239**	**1,400,000**	**1,540,000**	**1,694,000**
312101	Non-Residential Buildings	0	1,000,000	1,126,239	0	0	0
312201	Transport Equipment-Vehicles	386,239	1,530,000	1,790,000	0	0	0
312401	Other Fixed Assets	0	0	0	1,400,000	1,540,000	1,694,000
	Total	**19,177,180**	**23,115,844**	**22,987,381**	**25,019,964**	**23,457,458**	**23,455,707**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	19,177,180	23,115,844	22,987,381	25,019,964	23,457,458	23,455,707
	Total	**19,177,180**	**23,115,844**	**22,987,381**	**25,019,964**	**23,457,458**	**23,455,707**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Office of the Chief Justice**	**153,022**	**380,391**	**408,591**	**251,111**	**152,373**	**143,340**
22	USE OF GOODS AND SERVICES	153,022	380,391	408,591	251,111	152,373	143,340
	Total	**153,022**	**380,391**	**408,591**	**251,111**	**152,373**	**143,340**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**OFFICE OF THE CHIEF JUSTICE**	**153,022**	**380,391**	**408,591**	**251,111**	**152,373**	**143,340**
22	**USE OF GOODS AND SERVICES**	**153,022**	**380,391**	**408,591**	**251,111**	**152,373**	**143,340**
221101	Foreign Travel-Means of travel	11,900	15,000	15,000	15,000	9,102	8,562
221102	Foreign Travel-Daily Subsistance Allowance	13,800	9,000	9,000	20,000	12,136	11,416
221103	Foreign Travel-Incidential Allowance	20,700	15,000	15,000	15,000	9,102	8,562
221104	Domestic Travel-Means of Travel	1,680	4,000	4,000	4,000	2,427	2,283
221105	Domestic Travel-Daily Subsistance Allowance	5,520	8,000	8,000	8,000	4,854	4,567
221201	Electricity	8,625	12,500	12,500	12,500	7,585	7,135
221209	Scratch-Cards	1,565	3,720	3,720	3,720	2,257	2,123

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221401	Fuel and Lubricants - Vehicles	35,660	51,680	67,880	67,880	41,189	38,747
221402	Fuel and Lubricants – Generator	15,180	197,916	197,916	28,850	17,506	16,468
221502	Repairs and Maintenance - Vehicles	8,401	20,900	20,900	16,986	10,307	9,696
221503	Repairs and Maintenance–Generators	10,419	15,100	15,100	15,100	9,163	8,619
221601	Cleaning Materials and Services	1,308	2,500	2,500	2,500	1,517	1,427
221602	Stationery	5,175	7,500	7,500	10,000	6,068	5,708
221603	Printing, Binding and Publications Services	428	1,500	1,500	1,500	910	856
221604	Newspapers, Books and Periodicals	828	1,200	1,200	1,200	728	685
221608	Repair and Maintenance of computer Hardawre	2,539	4,000	4,000	3,500	2,124	1,998
221618	Computer Supplies, Parts and Cabling	2,539	3,500	3,500	6,000	3,641	3,425
221804	Uniforms and Specialized Cloth	1,380	2,000	2,000	2,000	1,214	1,142
222105	Entertainment Representation and Gifts	0	0	12,000	12,000	7,282	6,850
223106	Vehicle Insurance	5,375	5,375	5,375	5,375	3,262	3,068
Total		**153,022**	**380,391**	**408,591**	**251,111**	**152,373**	**143,340**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0201	**Office of the Associate Justices**	**187,632**	**178,660**	**381,238**	**289,238**	**175,508**	**165,104**
22	USE OF GOODS AND SERVICES	187,632	178,660	261,238	289,238	175,508	165,104
31	NON-FINANCIAL ASSETS	0	0	120,000	0	0	0
Total		**187,632**	**178,660**	**381,238**	**289,238**	**175,508**	**165,104**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0201	**OFFICE OF THE ASSOCIATE JUSTICES**	**187,632**	**178,660**	**381,238**	**289,238**	**175,508**	**165,104**
22	**USE OF GOODS AND SERVICES**	**187,632**	**178,660**	**261,238**	**289,238**	**175,508**	**165,104**
221101	Foreign Travel-Means of travel	23,999	15,000	15,000	20,000	12,136	11,416
221102	Foreign Travel-Daily Subsistance Allowance	27,999	20,000	20,000	30,000	18,204	17,125
221103	Foreign Travel-Incidential Allowance	14,000	7,000	7,000	20,000	12,136	11,416
221104	Domestic Travel-Means of Travel	2,133	4,000	4,000	4,000	2,427	2,283
221105	Domestic Travel-Daily Subsistance Allowance	7,000	10,000	10,000	10,000	6,068	5,708

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221209	Scratch-Cards	3,745	7,200	7,200	7,200	4,369	4,110
221401	Fuel and Lubricants - Vehicles	43,889	32,700	82,700	80,000	48,544	45,666
221402	Fuel and Lubricants – Generator	17,682	25,260	33,838	30,838	18,712	17,603
221502	Repairs and Maintenance - Vehicles	10,667	8,000	8,000	8,000	4,854	4,567
221503	Repairs and Maintenance–Generators	14,000	20,000	20,000	20,000	12,136	11,416
221601	Cleaning Materials and Services	3,825	7,500	7,500	7,500	4,551	4,281
221602	Stationery	10,000	10,000	10,000	10,000	6,068	5,708
221603	Printing, Binding and Publications Services	0	0	0	2,700	1,638	1,541
221604	Newspapers, Books and Periodicals	3,360	4,800	4,800	4,800	2,913	2,740
221608	Repair and Maintenance of computer Hardawre	2,133	4,000	4,000	3,000	1,820	1,712
221618	Computer Supplies, Parts and Cabling	0	0	0	4,000	2,427	2,283
221804	Uniforms and Specialized Cloth	0	0	0	8,000	4,854	4,567
222105	Entertainment Representation and Gifts	0	0	24,000	16,000	9,709	9,133
223106	Vehicle Insurance	3,200	3,200	3,200	3,200	1,942	1,827
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**120,000**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	0	0	120,000	0	0	0
	Total	**187,632**	**178,660**	**381,238**	**289,238**	**175,508**	**165,104**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0202 Supreme Court	**40,977**	**67,500**	**208,608**	**436,834**	**265,069**	**249,355**
22 USE OF GOODS AND SERVICES	40,977	67,500	208,608	436,834	265,069	249,355
Total	**40,977**	**67,500**	**208,608**	**436,834**	**265,069**	**249,355**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0202	**SUPREME COURT**	**40,977**	**67,500**	**208,608**	**436,834**	**265,069**	**249,355**
22	**USE OF GOODS AND SERVICES**	**40,977**	**67,500**	**208,608**	**436,834**	**265,069**	**249,355**
221104	Domestic Travel-Means of Travel	0	0	0	4,200	2,549	2,397
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	5,800	3,519	3,311
221209	Scratch-Cards	1,173	2,200	2,200	2,200	1,335	1,256
221401	Fuel and Lubricants - Vehicles	14,346	16,000	50,547	52,534	31,877	29,988
221501	Repair and Maintenance–Civil	0	0	83,761	0	0	0

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221502	Repairs and Maintenance - Vehicles	3,125	7,500	7,500	7,500	4,551	4,281
221601	Cleaning Materials and Services	1,800	4,000	4,000	4,000	2,427	2,283
221602	Stationery	6,400	12,000	12,000	12,000	7,282	6,850
221603	Printing, Binding and Publications Services	0	0	0	87,400	53,034	49,890
221618	Computer Supplies, Parts and Cabling	0	0	0	10,400	6,311	5,937
221804	Uniforms and Specialized Cloth	0	0	0	10,400	6,311	5,937
221903	Staff Training – Local	5,333	10,000	10,000	15,000	9,102	8,562
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	125,000	75,849	71,353
222103	Food and Catering Services	8,000	15,000	15,000	76,800	46,602	43,839
222105	Entertainment Representation and Gifts	0	0	22,800	22,800	13,835	13,015
223106	Vehicle Insurance	800	800	800	800	485	457
Total		**40,977**	**67,500**	**208,608**	**436,834**	**265,069**	**249,355**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**Montserrado Courts**	**196,164**	**912,686**	**1,293,304**	**749,537**	**454,815**	**427,853**
22	USE OF GOODS AND SERVICES	196,164	237,686	618,304	749,537	454,815	427,853
31	NON-FINANCIAL ASSETS	0	675,000	675,000	0	0	0
Total		**196,164**	**912,686**	**1,293,304**	**749,537**	**454,815**	**427,853**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**MONTSERRADO COURTS**	**196,164**	**912,686**	**1,293,304**	**749,537**	**454,815**	**427,853**
22	**USE OF GOODS AND SERVICES**	**196,164**	**237,686**	**618,304**	**749,537**	**454,815**	**427,853**
221101	Foreign Travel-Means of travel	0	0	0	5,000	3,034	2,854
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	10,000	6,068	5,708
221103	Foreign Travel-Incidential Allowance	0	0	0	700	425	400
221105	Domestic Travel-Daily Subsistance Allowance	11,250	25,000	25,000	36,300	22,027	20,721
221209	Scratch-Cards	6,720	12,600	12,600	14,000	8,495	7,992
221401	Fuel and Lubricants - Vehicles	138,271	118,118	208,118	208,839	126,722	119,210
221402	Fuel and Lubricants – Generator	11,290	21,168	28,568	28,568	17,335	16,307
221501	Repair and Maintenance–Civil	0	0	0	10,000	6,068	5,708
221502	Repairs and Maintenance - Vehicles	5,333	10,000	10,000	10,000	6,068	5,708

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221503	Repairs and Maintenance–Generators	0	0	0	20,000	12,136	11,416
221504	Repairs and Maintenance, Machinery, Equipment	2,400	8,000	8,000	6,000	3,641	3,425
221601	Cleaning Materials and Services	0	0	0	10,000	6,068	5,708
221602	Stationery	8,800	16,500	16,500	16,500	10,012	9,419
221603	Printing, Binding and Publications Services	0	0	0	3,100	1,881	1,770
221618	Computer Supplies, Parts and Cabling	0	0	0	27,800	16,869	15,869
221804	Uniforms and Specialized Cloth	0	0	0	18,200	11,044	10,389
221810	Jury Sequestration	8,500	22,700	280,718	295,730	179,447	168,810
222105	Entertainment Representation and Gifts	0	0	25,200	25,200	15,291	14,385
223106	Vehicle Insurance	3,600	3,600	3,600	3,600	2,184	2,055
31	**NON-FINANCIAL ASSETS**	**0**	**675,000**	**675,000**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	0	675,000	675,000	0	0	0
	Total	**196,164**	**912,686**	**1,293,304**	**749,537**	**454,815**	**427,853**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400	**Other County Courts**	**319,976**	**2,227,153**	**2,772,503**	**970,986**	**589,189**	**554,261**
22	USE OF GOODS AND SERVICES	319,976	372,153	791,264	970,986	589,189	554,261
31	NON-FINANCIAL ASSETS	0	1,855,000	1,981,239	0	0	0
	Total	**319,976**	**2,227,153**	**2,772,503**	**970,986**	**589,189**	**554,261**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400	**OTHER COUNTY COURTS**	**319,976**	**2,227,153**	**2,772,503**	**970,986**	**589,189**	**554,261**
22	**USE OF GOODS AND SERVICES**	**319,976**	**372,153**	**791,264**	**970,986**	**589,189**	**554,261**
221105	Domestic Travel-Daily Subsistance Allowance	15,000	12,400	12,400	15,000	9,102	8,562
221209	Scratch-Cards	7,233	0	0	12,400	7,524	7,078
221303	Office Building Rental and Lease	5,367	9,200	9,200	9,200	5,583	5,252
221401	Fuel and Lubricants - Vehicles	104,434	200,692	300,692	310,947	188,681	177,496
221402	Fuel and Lubricants – Generator	51,116	35,000	55,000	133,998	81,309	76,489
221501	Repair and Maintenance–Civil	56,249	40,000	40,000	40,000	24,272	22,833
221502	Repairs and Maintenance - Vehicles	14,292	24,500	24,500	12,000	7,282	6,850
221503	Repairs and Maintenance–Generators	0	0	0	40,000	24,272	22,833

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	5,000	3,034	2,854
221601	Cleaning Materials and Services	4,375	7,500	7,500	7,500	4,551	4,281
221602	Stationery	46,593	25,461	25,425	25,461	15,450	14,534
221603	Printing, Binding and Publications Services	0	0	0	3,850	2,336	2,198
221618	Computer Supplies, Parts and Cabling	0	0	0	20,000	12,136	11,416
221804	Uniforms and Specialized Cloth	0	0	0	15,000	9,102	8,562
221810	Jury Sequestration	10,417	12,500	293,647	295,730	179,447	168,810
222105	Entertainment Representation and Gifts	0	0	18,000	15,000	9,102	8,562
222109	Operational Expenses	0	0	0	5,000	3,034	2,854
223106	Vehicle Insurance	4,900	4,900	4,900	4,900	2,973	2,797
31	**NON-FINANCIAL ASSETS**	**0**	**1,855,000**	**1,981,239**	**0**	**0**	**0**
312101	Non-Residential Buildings	0	1,000,000	1,126,239	0	0	0
312201	Transport Equipment-Vehicles	0	855,000	855,000	0	0	0
	Total	**319,976**	**2,227,153**	**2,772,503**	**970,986**	**589,189**	**554,261**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**Administration and Management**	**18,234,631**	**19,301,334**	**17,868,817**	**22,262,038**	**21,783,963**	**21,881,419**
21	COMPENSATION OF EMPLOYEES	7,790,494	7,600,982	7,460,126	7,600,982	7,600,982	7,600,982
22	USE OF GOODS AND SERVICES	1,734,418	785,848	906,656	1,571,890	953,815	897,271
27	SOCIAL BENEFITS	8,323,480	10,914,504	9,362,035	11,689,166	11,689,166	11,689,166
31	NON-FINANCIAL ASSETS	386,239	0	140,000	1,400,000	1,540,000	1,694,000
	Total	**18,234,631**	**19,301,334**	**17,868,817**	**22,262,038**	**21,783,963**	**21,881,419**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**18,234,631**	**19,301,334**	**17,868,817**	**22,262,038**	**21,783,963**	**21,881,419**
21	**COMPENSATION OF EMPLOYEES**	**7,790,494**	**7,600,982**	**7,460,126**	**7,600,982**	**7,600,982**	**7,600,982**
211101	Basic Salary - Civil Service	7,790,494	7,600,982	7,460,126	7,600,982	7,600,982	7,600,982
22	**USE OF GOODS AND SERVICES**	**1,734,418**	**785,848**	**906,656**	**1,571,890**	**953,815**	**897,271**
221101	Foreign Travel-Means of travel	0	0	0	15,000	9,102	8,562
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	35,000	21,238	19,979
221103	Foreign Travel-Incidential Allowance	0	0	0	10,000	6,068	5,708
221104	Domestic Travel-Means of Travel	0	0	0	23,284	14,129	13,291

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221105	Domestic Travel-Daily Subsistance Allowance	3,888	7,500	7,500	12,300	7,464	7,021
221201	Electricity	0	0	0	6,000	3,641	3,425
221202	Water and Sewage	0	0	0	5,000	3,034	2,854
221208	Internet Provider Services	4,855	12,543	12,543	12,543	7,611	7,160
221209	Scratch-Cards	0	0	0	19,574	11,877	11,173
221212	Telecommunications	0	0	0	20,000	12,136	11,416
221401	Fuel and Lubricants - Vehicles	120,470	100,630	142,623	238,908	144,968	136,374
221402	Fuel and Lubricants – Generator	44,999	60,000	130,416	247,694	150,299	141,389
221501	Repair and Maintenance–Civil	162,726	25,600	25,600	25,600	15,534	14,613
221502	Repairs and Maintenance - Vehicles	84,109	87,688	87,688	100,000	60,679	57,082
221503	Repairs and Maintenance–Generators	46,874	62,500	62,500	62,500	37,925	35,676
221504	Repairs and Maintenance, Machinery, Equipment	2,175	5,000	5,000	5,000	3,034	2,854
221601	Cleaning Materials and Services	10,050	19,387	19,387	19,387	11,764	11,067
221602	Stationery	20,733	40,000	39,999	40,000	24,272	22,833
221608	Repair and Maintenance of computer Hardawre	0	0	0	11,100	6,735	6,336
221618	Computer Supplies, Parts and Cabling	6,220	10,000	10,000	10,000	6,068	5,708
221702	Expert/Specialist Services	13,166	0	0	640,000	388,349	365,327
221804	Uniforms and Specialized Cloth	435	1,000	1,000	1,000	607	571
222102	Workshops, Conferences, Symposia and Seminars	0	350,000	350,000	0	0	0
222105	Entertainment Representation and Gifts	0	0	8,400	8,000	4,854	4,567
222109	Operational Expenses	1,210,218	500	500	500	303	285
223106	Vehicle Insurance	3,500	3,500	3,500	3,500	2,124	1,998
27	**SOCIAL BENEFITS**	**8,323,480**	**10,914,504**	**9,362,035**	**11,689,166**	**11,689,166**	**11,689,166**
271103	Retirement Benefits	722,500	788,184	787,719	1,085,184	1,085,184	1,085,184
273102	Incap.Death Funeral Expenses	0	30,880	30,878	0	0	0
273108	Benefits for Judges	7,600,980	10,095,440	8,543,438	10,603,982	10,603,982	10,603,982
31	**NON-FINANCIAL ASSETS**	**386,239**	**0**	**140,000**	**1,400,000**	**1,540,000**	**1,694,000**
312201	Transport Equipment-Vehicles	386,239	0	140,000	0	0	0
312401	Other Fixed Assets	0	0	0	1,400,000	1,540,000	1,694,000
	Total	**18,234,631**	**19,301,334**	**17,868,817**	**22,262,038**	**21,783,963**	**21,881,419**

Summary of Allocations by Department and Economic Classification

201 JUDICIARY

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0600 Judiciary Training Institute	**44,778**	**48,120**	**54,320**	**60,220**	**36,541**	**34,375**
22 USE OF GOODS AND SERVICES	44,778	48,120	54,320	60,220	36,541	34,375
Total	**44,778**	**48,120**	**54,320**	**60,220**	**36,541**	**34,375**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0600	**JUDICIARY TRAINING INSTITUTE**	**44,778**	**48,120**	**54,320**	**60,220**	**36,541**	**34,375**
22	**USE OF GOODS AND SERVICES**	**44,778**	**48,120**	**54,320**	**60,220**	**36,541**	**34,375**
221209	Scratch-Cards	2,792	4,020	4,020	4,020	2,439	2,295
221401	Fuel and Lubricants - Vehicles	22,639	12,600	17,600	17,600	10,680	10,046
221501	Repair and Maintenance–Civil	1,736	2,500	2,500	4,500	2,731	2,569
221502	Repairs and Maintenance - Vehicles	2,765	3,500	3,500	3,500	2,124	1,998
221601	Cleaning Materials and Services	2,778	4,000	4,000	4,000	2,427	2,283
221602	Stationery	6,945	10,000	10,000	10,000	6,068	5,708
221603	Printing, Binding and Publications Services	3,473	5,000	5,000	5,000	3,034	2,854
221618	Computer Supplies, Parts and Cabling	0	0	0	5,000	3,034	2,854
221903	Staff Training – Local	1,250	5,000	5,000	5,000	3,034	2,854
222105	Entertainment Representation and Gifts	0	0	1,200	1,200	728	685
223106	Vehicle Insurance	400	1,500	1,500	400	243	228
Total		**44,778**	**48,120**	**54,320**	**60,220**	**36,541**	**34,375**

202 MINISTRY OF JUSTICE

Mission:

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

Achievements (FY2024):

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

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**10,202**	**10,202**	**10,202**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	29,651,426	30,131,037	30,007,698	32,522,612	32,522,612	32,522,612
22 USE OF GOODS AND SERVICES	12,227,395	8,352,730	8,785,119	14,948,367	9,070,592	8,532,873
26 GRANTS	185,666	505,704	505,702	855,704	855,704	855,704
27 SOCIAL BENEFITS	0	15,000	15,000	0	0	0
31 NON-FINANCIAL ASSETS	0	2,427,593	3,120,671	3,040,875	3,344,963	3,679,459
Total	**42,064,487**	**41,432,064**	**42,434,190**	**51,367,558**	**45,793,870**	**45,590,648**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Liberia National Police	18,179,226	19,514,453	20,654,910	25,343,193	25,343,193	25,343,193

202 MINISTRY OF JUSTICE

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
200 Liberia Immigration Services	6,047,559	6,629,049	6,818,996	9,391,858	9,391,858	9,391,858
300 National Fire Service	2,100,527	4,167,557	4,150,242	3,517,807	3,517,807	3,517,807
400 National Police Training Academy	33,604	448,398	441,499	330,921	330,921	330,921
500 Drug Enforcement Agency	1,667,709	2,367,643	2,122,329	3,575,056	3,575,056	3,575,056
601 Palace of Correction	337,420	295,158	295,158	370,000	370,000	370,000
602 Rehabilitation	415,733	384,681	384,681	490,000	490,000	490,000
700 Codification	60	340	0	11,000	11,000	11,000
800 Prosecution	443,094	691,409	685,787	1,457,652	1,457,652	1,457,652
900 Economic Affairs	11,805	11,636	11,377	12,870	12,870	12,870
000 Administration and Management	12,827,750	6,921,740	6,869,211	6,867,201	6,867,201	6,867,201
Total	**42,064,487**	**41,432,064**	**42,434,190**	**51,367,558**	**45,793,870**	**45,590,648**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0185	Elections-Security	1,969,762	0	0	0	0	0
0217	Renovation and Rehabilitation	0	367,477	366,922	250,000	275,000	302,500
0238	Construction of Justice Complex	0	0	0	200,000	220,000	242,000
0238	Construction of Modern Prison facilities in Cheesemanburg	0	0	0	150,000	165,000	181,500
0238	Renovation and Rehabilitation of Prisons	0	0	0	450,000	495,000	544,500
0238	Renovation of LNP Barracks	0	0	0	400,000	440,000	484,000
0487	K-Power Electricity Project	0	424,000	352,164	0	0	0
0890	KUSH must go Project" (Fight against illicit drugs)	0	625,787	414,454	800,000	880,000	968,000
0997	Regional Hub Support	0	93,706	93,451	0	0	0
	Total	**1,969,762**	**1,510,970**	**1,226,991**	**2,250,000**	**2,475,000**	**2,722,500**
	Grand Total (GoL and Donor)	**1,969,762**	**1,510,970**	**1,226,991**	**2,250,000**	**2,475,000**	**2,722,500**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**29,651,426**	**30,131,037**	**30,007,698**	**32,522,612**	**32,522,612**	**32,522,612**
211101 Basic Salary - Civil Service	27,639,324	30,131,037	30,007,698	30,501,212	30,501,212	30,501,212
211103 Basic Salary - Paramilitary Service	2,012,102	0	0	2,021,400	2,021,400	2,021,400
22 USE OF GOODS AND SERVICES	**12,227,395**	**8,352,730**	**8,785,119**	**14,948,367**	**9,070,592**	**8,532,873**
221101 Foreign Travel-Means of travel	4,246	7,021	6,168	46,461	28,192	26,521
221102 Foreign Travel-Daily Subsistance Allowance	2,631	5,116	4,870	35,000	21,238	19,979
221103 Foreign Travel-Incidential Allowance	280	246	246	17,870	10,843	10,201
221104 Domestic Travel-Means of Travel	0	0	0	30,000	18,204	17,125

202 MINISTRY OF JUSTICE

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	65,000	39,442	37,104
221106	Domestic Travel - Incidental	0	0	0	15,000	9,102	8,562
221201	Electricity	5,550	8,485	5,340	225,000	136,529	128,435
221202	Water and Sewage	2,700	8,264	5,088	153,300	93,022	87,507
221208	Internet Provider Services	3,333	4,922	0	32,000	19,417	18,266
221209	Scratch-Cards	0	2,000	1,999	2,000	1,214	1,142
221212	Telecommunications	6,916	7,136	5,884	60,500	36,711	34,535
221303	Office Building Rental and Lease	85,000	464,000	424,000	456,721	277,136	260,707
221305	Vehicle Rental and Lease	0	8,400	8,370	0	0	0
221306	Other Rental and Lease	0	10,500	10,140	100,000	60,679	57,082
221401	Fuel and Lubricants - Vehicles	472,106	1,060,020	1,028,734	1,735,000	1,052,789	990,378
221402	Fuel and Lubricants – Generator	76,412	579,739	568,656	611,787	371,229	349,222
221501	Repair and Maintenance–Civil	10,000	377,399	432,209	435,000	263,956	248,308
221502	Repairs and Maintenance - Vehicles	63,334	216,003	165,998	260,760	158,228	148,848
221504	Repairs and Maintenance, Machinery, Equipment	0	5,000	4,999	5,000	3,034	2,854
221601	Cleaning Materials and Services	23,982	34,922	19,919	44,922	27,258	25,643
221602	Stationery	70,694	138,316	105,650	162,225	98,437	92,602
221603	Printing, Binding and Publications Services	3,691	173,898	173,433	43,000	26,092	24,545
221606	Other Office Materials and Consumable	0	0	0	15,548	9,434	8,875
221618	Computer Supplies, Parts and Cabling	0	120,000	120,000	190,000	115,291	108,456
221701	Consultancy Services	0	4,795	4,500	0	0	0
221803	Police Materials and Supplies	3,316	5,000	5,000	5,000	3,034	2,854
221804	Uniforms and Specialized Cloth	0	471,500	471,100	100,000	60,679	57,082
221805	Drugs and Medical Consumables	86,667	105,000	105,000	150,000	91,019	85,623
221808	Intelligence Services	530,263	1,682,128	1,682,121	2,248,460	1,364,354	1,283,473
221809	Security Operations	2,113,017	206,848	206,848	305,000	185,072	174,101
221811	Other Specialized Materials	0	4,475	176,895	0	0	0
221812	Special Operations Services	7,733,540	1,366,930	1,823,831	1,705,781	1,035,059	973,699
221901	Educational Materials and Supplies	3,316	5,000	4,999	12,032	7,301	6,868
221903	Staff Training – Local	0	0	0	100,000	60,679	57,082
222103	Food and Catering Services	540,660	544,503	541,708	725,000	439,926	413,847
222105	Entertainment Representation and Gifts	0	3,000	3,000	0	0	0
222108	Advertising and Public Relations	0	0	0	75,000	45,510	42,812
222109	Operational Expenses	128,313	36,613	36,613	30,000	18,204	17,125
222121	Other Legal Fees	257,428	291,551	379,637	300,000	182,038	171,247
222123	Other Compensations	0	324,000	252,164	3,050,000	1,850,724	1,741,010

202 MINISTRY OF JUSTICE

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
223101	Personnel Insurance	0	0	0	1,300,000	788,833	742,070
223106	Vehicle Insurance	0	70,000	0	100,000	60,679	57,082
26	**GRANTS**	**185,666**	**505,704**	**505,702**	**855,704**	**855,704**	**855,704**
263125	Transfer to Revenue Enhancement Initiative	0	100,000	100,000	450,000	450,000	450,000
263168	Trf to Gbarnga Regional Hub	108,333	300,000	300,000	300,000	300,000	300,000
263171	Transfer to Zwedru Regional Security Hub	77,333	6,152	6,150	6,152	6,152	6,152
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	99,552	99,552	99,552	99,552	99,552
27	**SOCIAL BENEFITS**	**0**	**15,000**	**15,000**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	0	15,000	15,000	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**2,427,593**	**3,120,671**	**3,040,875**	**3,344,963**	**3,679,459**
312201	Transport Equipment-Vehicles	0	2,188,100	3,105,295	700,000	770,000	847,000
312203	Furnitures and Fixtures	0	0	0	90,875	99,963	109,959
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	20,000	15,376	0	0	0
312401	Other Fixed Assets	0	219,493	0	2,250,000	2,475,000	2,722,500
	Total	**42,064,487**	**41,432,064**	**42,434,190**	**51,367,558**	**45,793,870**	**45,590,648**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	41,956,154	41,038,358	42,046,104	49,872,558	44,250,885	43,937,379
02	BONG COUNTY	108,333	393,706	388,086	1,145,000	1,207,306	1,293,687
11	MONTSERRADO	0	0	0	350,000	335,679	359,582
	Total	**42,064,487**	**41,432,064**	**42,434,190**	**51,367,558**	**45,793,870**	**45,590,648**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Liberia National Police**	**18,179,226**	**19,514,453**	**20,654,910**	**25,343,193**	**22,381,876**	**22,221,902**
21	COMPENSATION OF EMPLOYEES	15,178,504	15,562,380	15,485,527	16,432,215	16,432,215	16,432,215
22	USE OF GOODS AND SERVICES	3,000,722	3,952,073	4,169,388	7,810,978	4,739,661	4,458,687
31	NON-FINANCIAL ASSETS	0	0	999,995	1,100,000	1,210,000	1,331,000
	Total	**18,179,226**	**19,514,453**	**20,654,910**	**25,343,193**	**22,381,876**	**22,221,902**

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**LIBERIA NATIONAL POLICE**	**18,179,226**	**19,514,453**	**20,654,910**	**25,343,193**	**22,381,876**	**22,221,902**
21	**COMPENSATION OF EMPLOYEES**	**15,178,504**	**15,562,380**	**15,485,527**	**16,432,215**	**16,432,215**	**16,432,215**
211101	Basic Salary - Civil Service	15,178,504	15,562,380	15,485,527	16,432,215	16,432,215	16,432,215
22	**USE OF GOODS AND SERVICES**	**3,000,722**	**3,952,073**	**4,169,388**	**7,810,978**	**4,739,661**	**4,458,687**
221101	Foreign Travel-Means of travel	0	2,461	1,608	27,461	16,663	15,675
221102	Foreign Travel-Daily Subsistance Allowance	0	2,915	2,915	20,000	12,136	11,416
221103	Foreign Travel-Incidential Allowance	0	0	0	15,000	9,102	8,562
221104	Domestic Travel-Means of Travel	0	0	0	30,000	18,204	17,125
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	40,000	24,272	22,833
221106	Domestic Travel - Incidental	0	0	0	15,000	9,102	8,562
221201	Electricity	0	0	0	150,000	91,019	85,623
221202	Water and Sewage	0	0	0	100,000	60,679	57,082
221212	Telecommunications	0	1,230	0	50,000	30,340	28,541
221303	Office Building Rental and Lease	0	40,000	0	32,721	19,855	18,678
221401	Fuel and Lubricants - Vehicles	349,999	700,000	679,929	1,050,000	637,135	599,364
221402	Fuel and Lubricants – Generator	25,000	488,587	488,519	538,587	326,812	307,438
221501	Repair and Maintenance–Civil	10,000	4,922	54,922	400,000	242,718	228,329
221502	Repairs and Maintenance - Vehicles	62,501	130,760	80,759	130,760	79,344	74,641
221601	Cleaning Materials and Services	8,333	29,922	14,920	29,922	18,157	17,080
221602	Stationery	32,500	57,304	25,945	57,304	34,772	32,710
221618	Computer Supplies, Parts and Cabling	0	120,000	120,000	90,000	54,612	51,374
221808	Intelligence Services	92,627	725,042	725,035	720,442	437,160	411,245
221809	Security Operations	1,066,187	0	0	0	0	0
221812	Special Operations Services	1,353,575	1,184,930	1,655,441	1,193,781	724,380	681,438
222103	Food and Catering Services	0	70,000	67,231	120,000	72,815	68,499
222123	Other Compensations	0	324,000	252,164	1,600,000	970,872	913,317
223101	Personnel Insurance	0	0	0	1,300,000	788,833	742,070
223106	Vehicle Insurance	0	70,000	0	100,000	60,679	57,082
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**999,995**	**1,100,000**	**1,210,000**	**1,331,000**
312201	Transport Equipment-Vehicles	0	0	999,995	700,000	770,000	847,000
312401	Other Fixed Assets	0	0	0	400,000	440,000	484,000
	Total	**18,179,226**	**19,514,453**	**20,654,910**	**25,343,193**	**22,381,876**	**22,221,902**

Summary of Allocations by Department and Economic Classification

202 MINISTRY OF JUSTICE

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200 Liberia Immigration Services	**6,047,559**	**6,629,049**	**6,818,996**	**9,391,858**	**8,450,686**	**8,364,584**
21 COMPENSATION OF EMPLOYEES	5,367,559	5,411,195	5,448,671	6,548,268	6,548,268	6,548,268
22 USE OF GOODS AND SERVICES	680,000	1,117,854	1,270,325	2,393,590	1,452,418	1,366,316
26 GRANTS	0	100,000	100,000	450,000	450,000	450,000
Total	**6,047,559**	**6,629,049**	**6,818,996**	**9,391,858**	**8,450,686**	**8,364,584**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**LIBERIA IMMIGRATION SERVICES**	**6,047,559**	**6,629,049**	**6,818,996**	**9,391,858**	**8,450,686**	**8,364,584**
21	**COMPENSATION OF EMPLOYEES**	**5,367,559**	**5,411,195**	**5,448,671**	**6,548,268**	**6,548,268**	**6,548,268**
211101	Basic Salary - Civil Service	5,367,559	5,411,195	5,448,671	6,548,268	6,548,268	6,548,268
22	**USE OF GOODS AND SERVICES**	**680,000**	**1,117,854**	**1,270,325**	**2,393,590**	**1,452,418**	**1,366,316**
221201	Electricity	0	0	0	30,000	18,204	17,125
221202	Water and Sewage	0	0	0	25,000	15,170	14,271
221303	Office Building Rental and Lease	85,000	85,000	85,000	85,000	51,578	48,520
221401	Fuel and Lubricants - Vehicles	50,000	80,000	69,993	260,000	157,767	148,414
221402	Fuel and Lubricants – Generator	45,000	72,152	62,140	60,000	36,408	34,249
221502	Repairs and Maintenance - Vehicles	0	0	0	15,000	9,102	8,562
221602	Stationery	0	8,863	8,853	20,000	12,136	11,416
221603	Printing, Binding and Publications Services	0	41,153	41,153	15,000	9,102	8,562
221606	Other Office Materials and Consumable	0	0	0	15,548	9,434	8,875
221804	Uniforms and Specialized Cloth	0	80,000	80,000	0	0	0
221808	Intelligence Services	260,000	665,686	665,686	768,042	466,044	438,416
221811	Other Specialized Materials	0	0	172,500	0	0	0
221812	Special Operations Services	240,000	85,000	85,000	300,000	182,038	171,247
222123	Other Compensations	0	0	0	800,000	485,436	456,658
26	**GRANTS**	**0**	**100,000**	**100,000**	**450,000**	**450,000**	**450,000**
263125	Transfer to Revenue Enhancement Initiative	0	100,000	100,000	450,000	450,000	450,000
Total		**6,047,559**	**6,629,049**	**6,818,996**	**9,391,858**	**8,450,686**	**8,364,584**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300 National Fire Service	**2,100,527**	**4,167,557**	**4,150,242**	**3,517,807**	**2,974,232**	**2,933,669**
21 COMPENSATION OF EMPLOYEES	2,012,102	2,013,050	2,012,490	2,021,400	2,021,400	2,021,400
22 USE OF GOODS AND SERVICES	88,425	746,407	729,752	1,405,532	852,870	802,310

202 MINISTRY OF JUSTICE

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
31 NON-FINANCIAL ASSETS	0	1,408,100	1,408,000	90,875	99,963	109,959
Total	**2,100,527**	**4,167,557**	**4,150,242**	**3,517,807**	**2,974,232**	**2,933,669**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**NATIONAL FIRE SERVICE**	**2,100,527**	**4,167,557**	**4,150,242**	**3,517,807**	**2,974,232**	**2,933,669**
21	**COMPENSATION OF EMPLOYEES**	**2,012,102**	**2,013,050**	**2,012,490**	**2,021,400**	**2,021,400**	**2,021,400**
211101	Basic Salary - Civil Service	0	2,013,050	2,012,490	0	0	0
211103	Basic Salary - Paramilitary Service	2,012,102	0	0	2,021,400	2,021,400	2,021,400
22	**USE OF GOODS AND SERVICES**	**88,425**	**746,407**	**729,752**	**1,405,532**	**852,870**	**802,310**
221101	Foreign Travel-Means of travel	0	0	0	10,000	6,068	5,708
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	10,000	6,068	5,708
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	25,000	15,170	14,271
221201	Electricity	2,550	1,255	1,248	4,000	2,427	2,283
221202	Water and Sewage	1,700	1,034	1,030	9,300	5,643	5,309
221208	Internet Provider Services	3,333	2,461	0	10,000	6,068	5,708
221303	Office Building Rental and Lease	0	45,000	45,000	45,000	27,306	25,687
221401	Fuel and Lubricants - Vehicles	37,248	137,557	137,389	300,000	182,038	171,247
221402	Fuel and Lubricants – Generator	1,596	3,200	3,199	5,200	3,155	2,968
221501	Repair and Maintenance–Civil	0	0	0	30,000	18,204	17,125
221502	Repairs and Maintenance - Vehicles	0	75,400	75,396	100,000	60,679	57,082
221602	Stationery	1,998	4,000	4,000	10,000	6,068	5,708
221603	Printing, Binding and Publications Services	0	0	0	10,000	6,068	5,708
221618	Computer Supplies, Parts and Cabling	0	0	0	100,000	60,679	57,082
221804	Uniforms and Specialized Cloth	0	391,500	391,100	100,000	60,679	57,082
221805	Drugs and Medical Consumables	0	0	0	25,000	15,170	14,271
221812	Special Operations Services	40,000	85,000	71,390	180,000	109,223	102,748
221901	Educational Materials and Supplies	0	0	0	7,032	4,267	4,014
221903	Staff Training – Local	0	0	0	100,000	60,679	57,082
222108	Advertising and Public Relations	0	0	0	75,000	45,510	42,812
222123	Other Compensations	0	0	0	250,000	151,699	142,706
31	**NON-FINANCIAL ASSETS**	**0**	**1,408,100**	**1,408,000**	**90,875**	**99,963**	**109,959**
312201	Transport Equipment-Vehicles	0	1,408,100	1,408,000	0	0	0
312203	Furnitures and Fixtures	0	0	0	90,875	99,963	109,959
Total		**2,100,527**	**4,167,557**	**4,150,242**	**3,517,807**	**2,974,232**	**2,933,669**

202 MINISTRY OF JUSTICE

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400 National Police Training Academy	**33,604**	**448,398**	**441,499**	**330,921**	**324,102**	**348,692**
22 USE OF GOODS AND SERVICES	33,604	448,398	441,499	80,921	49,102	46,192
31 NON-FINANCIAL ASSETS	0	0	0	250,000	275,000	302,500
Total	**33,604**	**448,398**	**441,499**	**330,921**	**324,102**	**348,692**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400 NATIONAL POLICE TRAINING ACADEMY	**33,604**	**448,398**	**441,499**	**330,921**	**324,102**	**348,692**
22 USE OF GOODS AND SERVICES	**33,604**	**448,398**	**441,499**	**80,921**	**49,102**	**46,192**
221201 Electricity	1,000	6,000	2,862	6,000	3,641	3,425
221202 Water and Sewage	1,000	6,000	2,828	6,000	3,641	3,425
221209 Scratch-Cards	0	2,000	1,999	2,000	1,214	1,142
221401 Fuel and Lubricants - Vehicles	3,316	5,000	4,999	5,000	3,034	2,854
221402 Fuel and Lubricants – Generator	3,316	5,000	4,999	5,000	3,034	2,854
221501 Repair and Maintenance–Civil	0	372,477	371,922	5,000	3,034	2,854
221504 Repairs and Maintenance, Machinery, Equipment	0	5,000	4,999	5,000	3,034	2,854
221601 Cleaning Materials and Services	3,316	5,000	4,999	5,000	3,034	2,854
221602 Stationery	3,316	4,921	4,894	4,921	2,986	2,809
221603 Printing, Binding and Publications Services	3,316	5,000	5,000	5,000	3,034	2,854
221803 Police Materials and Supplies	3,316	5,000	5,000	5,000	3,034	2,854
221805 Drugs and Medical Consumables	0	5,000	5,000	5,000	3,034	2,854
221812 Special Operations Services	5,905	12,000	12,000	12,000	7,282	6,850
221901 Educational Materials and Supplies	3,316	5,000	4,999	5,000	3,034	2,854
222103 Food and Catering Services	2,487	5,000	4,999	5,000	3,034	2,854
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**250,000**	**275,000**	**302,500**
312401 Other Fixed Assets	0	0	0	250,000	275,000	302,500
Total	**33,604**	**448,398**	**441,499**	**330,921**	**324,102**	**348,692**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500 Drug Enforcement Agency	**1,667,709**	**2,367,643**	**2,122,329**	**3,575,056**	**3,162,379**	**3,205,308**
21 COMPENSATION OF EMPLOYEES	1,485,475	1,538,880	1,508,188	1,522,080	1,522,080	1,522,080
22 USE OF GOODS AND SERVICES	182,234	602,976	598,765	1,252,976	760,299	715,228
31 NON-FINANCIAL ASSETS	0	225,787	15,376	800,000	880,000	968,000

202 MINISTRY OF JUSTICE

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Total	**1,667,709**	**2,367,643**	**2,122,329**	**3,575,056**	**3,162,379**	**3,205,308**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**DRUG ENFORCEMENT AGENCY**	**1,667,709**	**2,367,643**	**2,122,329**	**3,575,056**	**3,162,379**	**3,205,308**
21	**COMPENSATION OF EMPLOYEES**	**1,485,475**	**1,538,880**	**1,508,188**	**1,522,080**	**1,522,080**	**1,522,080**
211101	Basic Salary - Civil Service	1,485,475	1,538,880	1,508,188	1,522,080	1,522,080	1,522,080
22	**USE OF GOODS AND SERVICES**	**182,234**	**602,976**	**598,765**	**1,252,976**	**760,299**	**715,228**
221201	Electricity	0	0	0	25,000	15,170	14,271
221202	Water and Sewage	0	0	0	3,000	1,820	1,712
221208	Internet Provider Services	0	0	0	15,000	9,102	8,562
221303	Office Building Rental and Lease	0	40,000	40,000	40,000	24,272	22,833
221305	Vehicle Rental and Lease	0	8,400	8,370	0	0	0
221306	Other Rental and Lease	0	10,500	10,140	0	0	0
221401	Fuel and Lubricants - Vehicles	898	53,076	52,038	3,000	1,820	1,712
221402	Fuel and Lubricants – Generator	1,500	10,800	9,799	3,000	1,820	1,712
221602	Stationery	2,200	16,000	14,743	4,000	2,427	2,283
221603	Printing, Binding and Publications Services	0	127,405	127,280	0	0	0
221701	Consultancy Services	0	4,795	4,500	0	0	0
221808	Intelligence Services	177,636	291,400	291,400	759,976	461,150	433,812
221809	Security Operations	0	17,325	17,325	0	0	0
221811	Other Specialized Materials	0	4,475	4,395	0	0	0
222103	Food and Catering Services	0	7,500	7,475	0	0	0
222105	Entertainment Representation and Gifts	0	3,000	3,000	0	0	0
222109	Operational Expenses	0	8,300	8,300	0	0	0
222123	Other Compensations	0	0	0	400,000	242,718	228,329
31	**NON-FINANCIAL ASSETS**	**0**	**225,787**	**15,376**	**800,000**	**880,000**	**968,000**
312201	Transport Equipment-Vehicles	0	80,000	0	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	20,000	15,376	0	0	0
312401	Other Fixed Assets	0	125,787	0	800,000	880,000	968,000
Total		**1,667,709**	**2,367,643**	**2,122,329**	**3,575,056**	**3,162,379**	**3,205,308**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0601 Palace of Correction	**337,420**	**295,158**	**295,158**	**370,000**	**224,514**	**211,205**
22 USE OF GOODS AND SERVICES	337,420	295,158	295,158	370,000	224,514	211,205
Total	**337,420**	**295,158**	**295,158**	**370,000**	**224,514**	**211,205**

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0601	**PALACE OF CORRECTION**	**337,420**	**295,158**	**295,158**	**370,000**	**224,514**	**211,205**
22	**USE OF GOODS AND SERVICES**	**337,420**	**295,158**	**295,158**	**370,000**	**224,514**	**211,205**
221401	Fuel and Lubricants - Vehicles	0	0	0	10,000	6,068	5,708
221805	Drugs and Medical Consumables	47,500	50,000	50,000	60,000	36,408	34,249
222103	Food and Catering Services	289,920	245,158	245,158	300,000	182,038	171,247
	Total	**337,420**	**295,158**	**295,158**	**370,000**	**224,514**	**211,205**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0602	**Rehabilitation**	**415,733**	**384,681**	**384,681**	**490,000**	**297,329**	**279,703**
22	USE OF GOODS AND SERVICES	415,733	384,681	384,681	490,000	297,329	279,703
	Total	**415,733**	**384,681**	**384,681**	**490,000**	**297,329**	**279,703**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0602	**REHABILITATION**	**415,733**	**384,681**	**384,681**	**490,000**	**297,329**	**279,703**
22	**USE OF GOODS AND SERVICES**	**415,733**	**384,681**	**384,681**	**490,000**	**297,329**	**279,703**
221805	Drugs and Medical Consumables	39,167	50,000	50,000	60,000	36,408	34,249
221809	Security Operations	0	89,523	89,523	100,000	60,679	57,082
222103	Food and Catering Services	248,253	216,845	216,845	300,000	182,038	171,247
222109	Operational Expenses	128,313	28,313	28,313	30,000	18,204	17,125
	Total	**415,733**	**384,681**	**384,681**	**490,000**	**297,329**	**279,703**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0700	**Codification**	**60**	**340**	**0**	**11,000**	**6,675**	**6,279**
22	USE OF GOODS AND SERVICES	60	340	0	11,000	6,675	6,279
	Total	**60**	**340**	**0**	**11,000**	**6,675**	**6,279**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0700	**CODIFICATION**	**60**	**340**	**0**	**11,000**	**6,675**	**6,279**
22	**USE OF GOODS AND SERVICES**	**60**	**340**	**0**	**11,000**	**6,675**	**6,279**
221602	Stationery	0	0	0	3,000	1,820	1,712
221603	Printing, Binding and Publications Services	60	340	0	8,000	4,854	4,567
	Total	**60**	**340**	**0**	**11,000**	**6,675**	**6,279**

Summary of Allocations by Department and Economic Classification

202 MINISTRY OF JUSTICE

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0800 Prosecution	**443,094**	**691,409**	**685,787**	**1,457,652**	**1,399,440**	**1,474,796**
22 USE OF GOODS AND SERVICES	257,428	291,551	379,637	351,500	213,288	200,644
26 GRANTS	185,666	306,152	306,150	306,152	306,152	306,152
31 NON-FINANCIAL ASSETS	0	93,706	0	800,000	880,000	968,000
Total	**443,094**	**691,409**	**685,787**	**1,457,652**	**1,399,440**	**1,474,796**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0800 PROSECUTION	**443,094**	**691,409**	**685,787**	**1,457,652**	**1,399,440**	**1,474,796**
22 USE OF GOODS AND SERVICES	**257,428**	**291,551**	**379,637**	**351,500**	**213,288**	**200,644**
221212 Telecommunications	0	0	0	1,500	910	856
221401 Fuel and Lubricants - Vehicles	0	0	0	3,000	1,820	1,712
221602 Stationery	0	0	0	2,000	1,214	1,142
221809 Security Operations	0	0	0	45,000	27,306	25,687
222121 Other Legal Fees	257,428	291,551	379,637	300,000	182,038	171,247
26 GRANTS	**185,666**	**306,152**	**306,150**	**306,152**	**306,152**	**306,152**
263168 Trf to Gbarnga Regional Hub	108,333	300,000	300,000	300,000	300,000	300,000
263171 Transfer to Zwedru Regional Security Hub	77,333	6,152	6,150	6,152	6,152	6,152
31 NON-FINANCIAL ASSETS	**0**	**93,706**	**0**	**800,000**	**880,000**	**968,000**
312401 Other Fixed Assets	0	93,706	0	800,000	880,000	968,000
Total	**443,094**	**691,409**	**685,787**	**1,457,652**	**1,399,440**	**1,474,796**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0900 Economic Affairs	**11,805**	**11,636**	**11,377**	**12,870**	**7,809**	**7,346**
22 USE OF GOODS AND SERVICES	11,805	11,636	11,377	12,870	7,809	7,346
Total	**11,805**	**11,636**	**11,377**	**12,870**	**7,809**	**7,346**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0900 ECONOMIC AFFAIRS	**11,805**	**11,636**	**11,377**	**12,870**	**7,809**	**7,346**
22 USE OF GOODS AND SERVICES	**11,805**	**11,636**	**11,377**	**12,870**	**7,809**	**7,346**
221101 Foreign Travel-Means of travel	4,246	4,560	4,560	4,000	2,427	2,283
221102 Foreign Travel-Daily Subsistance Allowance	2,631	2,201	1,955	2,000	1,214	1,142
221103 Foreign Travel-Incidential Allowance	280	246	246	870	528	497
221212 Telecommunications	0	246	245	1,000	607	571

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221401	Fuel and Lubricants - Vehicles	2,648	3,890	3,890	4,000	2,427	2,283
221602	Stationery	2,000	493	481	1,000	607	571
Total		**11,805**	**11,636**	**11,377**	**12,870**	**7,809**	**7,346**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1000	**Administration and Management**	**12,827,750**	**6,921,740**	**6,869,211**	**6,867,201**	**6,564,826**	**6,537,164**
21	COMPENSATION OF EMPLOYEES	5,607,786	5,605,532	5,552,822	5,998,649	5,998,649	5,998,649
22	USE OF GOODS AND SERVICES	7,219,964	501,656	504,537	769,000	466,625	438,963
26	GRANTS	0	99,552	99,552	99,552	99,552	99,552
27	SOCIAL BENEFITS	0	15,000	15,000	0	0	0
31	NON-FINANCIAL ASSETS	0	700,000	697,300	0	0	0
Total		**12,827,750**	**6,921,740**	**6,869,211**	**6,867,201**	**6,564,826**	**6,537,164**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1000	**ADMINISTRATION AND MANAGEMENT**	**12,827,750**	**6,921,740**	**6,869,211**	**6,867,201**	**6,564,826**	**6,537,164**
21	**COMPENSATION OF EMPLOYEES**	**5,607,786**	**5,605,532**	**5,552,822**	**5,998,649**	**5,998,649**	**5,998,649**
211101	Basic Salary - Civil Service	5,607,786	5,605,532	5,552,822	5,998,649	5,998,649	5,998,649
22	**USE OF GOODS AND SERVICES**	**7,219,964**	**501,656**	**504,537**	**769,000**	**466,625**	**438,963**
221101	Foreign Travel-Means of travel	0	0	0	5,000	3,034	2,854
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	3,000	1,820	1,712
221103	Foreign Travel-Incidential Allowance	0	0	0	2,000	1,214	1,142
221201	Electricity	2,000	1,230	1,230	10,000	6,068	5,708
221202	Water and Sewage	0	1,230	1,230	10,000	6,068	5,708
221208	Internet Provider Services	0	2,461	0	7,000	4,248	3,996
221212	Telecommunications	6,916	5,660	5,639	8,000	4,854	4,567
221303	Office Building Rental and Lease	0	254,000	254,000	254,000	154,126	144,989
221306	Other Rental and Lease	0	0	0	100,000	60,679	57,082
221401	Fuel and Lubricants - Vehicles	27,997	80,497	80,496	100,000	60,679	57,082
221501	Repair and Maintenance–Civil	0	0	5,365	0	0	0
221502	Repairs and Maintenance - Vehicles	833	9,843	9,843	15,000	9,102	8,562
221601	Cleaning Materials and Services	12,333	0	0	10,000	6,068	5,708
221602	Stationery	28,680	46,735	46,734	60,000	36,408	34,249
221603	Printing, Binding and Publications Services	315	0	0	5,000	3,034	2,854

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221809	Security Operations	1,046,830	100,000	100,000	160,000	97,087	91,332
221812	Special Operations Services	6,094,060	0	0	20,000	12,136	11,416
26 GRANTS		**0**	**99,552**	**99,552**	**99,552**	**99,552**	**99,552**
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	99,552	99,552	99,552	99,552	99,552
27 SOCIAL BENEFITS		**0**	**15,000**	**15,000**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	0	15,000	15,000	0	0	0
31 NON-FINANCIAL ASSETS		**0**	**700,000**	**697,300**	**0**	**0**	**0**
312201	Transport Equipment-Vehicles	0	700,000	697,300	0	0	0
Total		**12,827,750**	**6,921,740**	**6,869,211**	**6,867,201**	**6,564,826**	**6,537,164**

203 MINISTRY OF NATIONAL DEFENSE

Mission:

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

Achievements (FY2024):

MoD has signed an MOU with the Government of Latvia on military-to-military cooperation. Extension of the Liberia Coast Guard patrols up to 200NM offshore through the collaboration with M/V Sea Shepherd/YMASEE MOU. Renovation of the Ministry of National Defense Alpha and Bravo buildings at the BTC military facility is ongoing and nearing completion. Procurement process for renovation and rehabilitation work on structures at various barracks including Whisner in Zwedru, Grant in Sanniquellie, Jones in Kakata and Jackson in Naama are ongoing to ease the congestion at the main EBK military barracks. The construction of a modern Reference Laboratory facility at the 14 Military Hospital. Conducted search and rescue missions to uncover a missing Guinean vessel in the Southeast between Sinoe and Grand Bassa, and rescued a Cargo vessel in Marshall, Margibi County. Development of Training Manuals for ROTC Instructors to be taught throughout our school systems. The Arm Forces of Liberia Continuous support to UN peacekeeping operations, ECOWAS Standby Force and ECOWAS Maritime Strategy (Zone F) and AU Peace & Security efforts. Recruitment of additional personnel to augment the strength of the AFL and close the attrition gap while continuously building capacity. Ensuring the reactivation and deployment of AFL units across the country for security and deterrence. The Arm Forces of Liberia provides adequate healthcare at the 14 Military Hospital for ordinary citizens, Military and Paramilitary individuals. Its mandate; On 17 July 2021 LCG conducted a joint Search and Rescue (SAR) Operation, with the Sea Shepherd Global in collaboration with Arcelor Mittal tug boats on the sank Liberia-built vessel M/V NIKO IVANKA. The operation was later transitioned into a recovery operation alongside the Liberia Maritime Authority, Liberia Immigration Service amongst others; The recovery and diving phases are completed. Eight (8) bodies and twelve (12) survivors were recovered.

Objectives (FY2025):

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

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**2,143**	**2,143**	**2,143**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	11,633,866	12,261,328	11,680,940	12,415,426	12,415,426	12,415,426
22 USE OF GOODS AND SERVICES	5,743,201	6,066,524	6,897,763	6,756,444	4,099,775	3,856,734
26 GRANTS	1,076,694	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
27 SOCIAL BENEFITS	50,400	50,400	50,400	50,400	50,400	50,400
31 NON-FINANCIAL ASSETS	0	973,684	0	805,000	885,500	974,050
Total	**18,504,161**	**20,651,936**	**19,929,103**	**21,327,270**	**18,751,101**	**18,596,610**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Armed Forces of Liberia	16,202,650	18,212,574	17,916,156	18,573,692	18,573,692	18,573,692
200 Administration and Management	2,052,013	2,314,362	1,887,947	2,428,578	2,428,578	2,428,578
300 Liberia Coast Guard	249,498	125,000	125,000	325,000	325,000	325,000
Total	**18,504,161**	**20,651,936**	**19,929,103**	**21,327,270**	**18,751,101**	**18,596,610**

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

203 MINISTRY OF NATIONAL DEFENSE

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0217	Renovation and Rehabilitation	0	973,684	900,000	0	0	0
0238	Renovation of AFL Barracks	0	0	0	700,000	770,000	847,000
	Total	**0**	**973,684**	**900,000**	**700,000**	**770,000**	**847,000**
	Grand Total (GoL and Donor)	**0**	**973,684**	**900,000**	**700,000**	**770,000**	**847,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**11,633,866**	**12,261,328**	**11,680,940**	**12,415,426**	**12,415,426**	**12,415,426**
211102	Basic Salary - Military Service	10,008,706	10,176,386	9,984,181	10,226,386	10,226,386	10,226,386
211103	Basic Salary - Paramilitary Service	1,625,160	1,959,942	1,571,759	2,064,040	2,064,040	2,064,040
212104	Pension for Military Service	0	125,000	125,000	125,000	125,000	125,000
22	**USE OF GOODS AND SERVICES**	**5,743,201**	**6,066,524**	**6,897,763**	**6,756,444**	**4,099,775**	**3,856,734**
221101	Foreign Travel-Means of travel	0	15,000	14,760	17,500	10,619	9,989
221102	Foreign Travel-Daily Subsistance Allowance	0	22,500	12,732	26,000	15,777	14,841
221201	Electricity	73,250	50,000	50,000	100,000	60,679	57,082
221208	Internet Provider Services	56,727	36,000	36,000	36,000	21,845	20,550
221302	Residential Property Rental and Lease	15,000	53,400	53,400	53,400	32,403	30,482
221401	Fuel and Lubricants - Vehicles	480,797	956,203	956,202	971,203	589,321	554,385
221402	Fuel and Lubricants – Generator	949,403	1,452,401	1,452,400	836,203	507,404	477,324
221501	Repair and Maintenance–Civil	19,582	91,435	990,898	119,920	72,767	68,453
221502	Repairs and Maintenance - Vehicles	124,451	100,000	100,000	50,000	30,340	28,541
221503	Repairs and Maintenance–Generators	55,124	50,000	50,000	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	55,000	25,000	50,000	30,340	28,541
221603	Printing, Binding and Publications Services	28,000	25,337	25,330	43,618	26,467	24,898
221606	Other Office Materials and Consumable	138,795	90,000	69,975	115,000	69,781	65,645
221808	Intelligence Services	200,000	0	0	0	0	0
221812	Special Operations Services	1,968,565	1,298,813	1,298,811	1,420,328	861,848	810,756
221903	Staff Training – Local	8,163	8,163	0	50,000	30,340	28,541
221904	Staff Training – Foreign	0	125,000	125,000	75,000	45,510	42,812
222101	Celebrations, Commemorations and State Visit	215,000	100,000	99,997	130,000	78,883	74,207
222103	Food and Catering Services	1,410,344	1,537,272	1,537,258	1,662,272	1,008,658	948,863
222123	Other Compensations	0	0	0	1,000,000	606,795	570,823
26	**GRANTS**	**1,076,694**	**1,300,000**	**1,300,000**	**1,300,000**	**1,300,000**	**1,300,000**
263810	Transfer to 14th Military Hospital	1,076,694	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
27	**SOCIAL BENEFITS**	**50,400**	**50,400**	**50,400**	**50,400**	**50,400**	**50,400**

203 MINISTRY OF NATIONAL DEFENSE

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
273102 Incap.Death Funeral Expenses	50,400	50,400	50,400	50,400	50,400	50,400
31 NON-FINANCIAL ASSETS	**0**	**973,684**	**0**	**805,000**	**885,500**	**974,050**
312202 Transport Equipment- Other	0	0	0	105,000	115,500	127,050
312401 Other Fixed Assets	0	973,684	0	700,000	770,000	847,000
Total	**18,504,161**	**20,651,936**	**19,929,103**	**21,327,270**	**18,751,101**	**18,596,610**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	18,504,161	20,651,936	19,929,103	21,327,270	18,751,101	18,596,610
Total		**18,504,161**	**20,651,936**	**19,929,103**	**21,327,270**	**18,751,101**	**18,596,610**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Armed Forces of Liberia	**16,202,650**	**18,212,574**	**17,916,156**	**18,573,692**	**16,216,867**	**16,071,853**
21 COMPENSATION OF EMPLOYEES	10,008,706	10,301,386	10,109,181	10,351,386	10,351,386	10,351,386
22 USE OF GOODS AND SERVICES	5,066,850	5,587,104	6,456,575	6,171,906	3,745,081	3,523,067
26 GRANTS	1,076,694	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
27 SOCIAL BENEFITS	50,400	50,400	50,400	50,400	50,400	50,400
31 NON-FINANCIAL ASSETS	0	973,684	0	700,000	770,000	847,000
Total	**16,202,650**	**18,212,574**	**17,916,156**	**18,573,692**	**16,216,867**	**16,071,853**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ARMED FORCES OF LIBERIA	**16,202,650**	**18,212,574**	**17,916,156**	**18,573,692**	**16,216,867**	**16,071,853**
21 COMPENSATION OF EMPLOYEES	**10,008,706**	**10,301,386**	**10,109,181**	**10,351,386**	**10,351,386**	**10,351,386**
211102 Basic Salary - Military Service	10,008,706	10,176,386	9,984,181	10,226,386	10,226,386	10,226,386
212104 Pension for Military Service	0	125,000	125,000	125,000	125,000	125,000
22 USE OF GOODS AND SERVICES	**5,066,850**	**5,587,104**	**6,456,575**	**6,171,906**	**3,745,081**	**3,523,067**
221101 Foreign Travel-Means of travel	0	15,000	14,760	17,500	10,619	9,989
221102 Foreign Travel-Daily Subsistance Allowance	0	22,500	12,732	26,000	15,777	14,841
221302 Residential Property Rental and Lease	15,000	53,400	53,400	53,400	32,403	30,482
221401 Fuel and Lubricants - Vehicles	173,802	806,203	806,202	821,203	498,302	468,762
221402 Fuel and Lubricants – Generator	947,437	1,452,401	1,452,400	806,203	489,200	460,199
221501 Repair and Maintenance–Civil	18,332	36,515	936,040	25,000	15,170	14,271
221502 Repairs and Maintenance - Vehicles	124,451	0	0	0	0	0

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221503	Repairs and Maintenance–Generators	55,124	50,000	50,000	0	0	0
221606	Other Office Materials and Consumable	138,795	90,000	69,975	115,000	69,781	65,645
221812	Special Operations Services	1,968,565	1,298,813	1,298,811	1,390,328	843,644	793,631
221903	Staff Training – Local	0	0	0	50,000	30,340	28,541
221904	Staff Training – Foreign	0	125,000	125,000	75,000	45,510	42,812
222101	Celebrations, Commemorations and State Visit	215,000	100,000	99,997	130,000	78,883	74,207
222103	Food and Catering Services	1,410,344	1,537,272	1,537,258	1,662,272	1,008,658	948,863
222123	Other Compensations	0	0	0	1,000,000	606,795	570,823
26	**GRANTS**	**1,076,694**	**1,300,000**	**1,300,000**	**1,300,000**	**1,300,000**	**1,300,000**
263810	Transfer to 14th Military Hospital	1,076,694	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
27	**SOCIAL BENEFITS**	**50,400**	**50,400**	**50,400**	**50,400**	**50,400**	**50,400**
273102	Incap.Death Funeral Expenses	50,400	50,400	50,400	50,400	50,400	50,400
31	**NON-FINANCIAL ASSETS**	**0**	**973,684**	**0**	**700,000**	**770,000**	**847,000**
312401	Other Fixed Assets	0	973,684	0	700,000	770,000	847,000
	Total	**16,202,650**	**18,212,574**	**17,916,156**	**18,573,692**	**16,216,867**	**16,071,853**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**Administration and Management**	**2,052,013**	**2,314,362**	**1,887,947**	**2,428,578**	**2,285,240**	**2,272,127**
21	COMPENSATION OF EMPLOYEES	1,625,160	1,959,942	1,571,759	2,064,040	2,064,040	2,064,040
22	USE OF GOODS AND SERVICES	426,853	354,420	316,188	364,538	221,200	208,087
	Total	**2,052,013**	**2,314,362**	**1,887,947**	**2,428,578**	**2,285,240**	**2,272,127**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**ADMINISTRATION AND MANAGEMENT**	**2,052,013**	**2,314,362**	**1,887,947**	**2,428,578**	**2,285,240**	**2,272,127**
21	**COMPENSATION OF EMPLOYEES**	**1,625,160**	**1,959,942**	**1,571,759**	**2,064,040**	**2,064,040**	**2,064,040**
211103	Basic Salary - Paramilitary Service	1,625,160	1,959,942	1,571,759	2,064,040	2,064,040	2,064,040
22	**USE OF GOODS AND SERVICES**	**426,853**	**354,420**	**316,188**	**364,538**	**221,200**	**208,087**
221201	Electricity	73,250	50,000	50,000	100,000	60,679	57,082
221208	Internet Provider Services	56,727	36,000	36,000	36,000	21,845	20,550
221401	Fuel and Lubricants - Vehicles	57,497	50,000	50,000	50,000	30,340	28,541
221402	Fuel and Lubricants – Generator	1,966	0	0	30,000	18,204	17,125
221501	Repair and Maintenance–Civil	1,250	54,920	54,858	54,920	33,325	31,350

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221502	Repairs and Maintenance - Vehicles	0	100,000	100,000	50,000	30,340	28,541
221504	Repairs and Maintenance, Machinery, Equipment	0	30,000	0	0	0	0
221603	Printing, Binding and Publications Services	28,000	25,337	25,330	43,618	26,467	24,898
221808	Intelligence Services	200,000	0	0	0	0	0
221903	Staff Training – Local	8,163	8,163	0	0	0	0
Total		**2,052,013**	**2,314,362**	**1,887,947**	**2,428,578**	**2,285,240**	**2,272,127**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**Liberia Coast Guard**	**249,498**	**125,000**	**125,000**	**325,000**	**248,995**	**252,631**
22	USE OF GOODS AND SERVICES	249,498	125,000	125,000	220,000	133,495	125,581
31	NON-FINANCIAL ASSETS	0	0	0	105,000	115,500	127,050
Total		**249,498**	**125,000**	**125,000**	**325,000**	**248,995**	**252,631**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**LIBERIA COAST GUARD**	**249,498**	**125,000**	**125,000**	**325,000**	**248,995**	**252,631**
22	**USE OF GOODS AND SERVICES**	**249,498**	**125,000**	**125,000**	**220,000**	**133,495**	**125,581**
221401	Fuel and Lubricants - Vehicles	249,498	100,000	100,000	100,000	60,679	57,082
221501	Repair and Maintenance–Civil	0	0	0	40,000	24,272	22,833
221504	Repairs and Maintenance, Machinery, Equipment	0	25,000	25,000	50,000	30,340	28,541
221812	Special Operations Services	0	0	0	30,000	18,204	17,125
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**105,000**	**115,500**	**127,050**
312202	Transport Equipment- Other	0	0	0	105,000	115,500	127,050
Total		**249,498**	**125,000**	**125,000**	**325,000**	**248,995**	**252,631**

204 NATIONAL SECURITY AGENCY

Mission:

The purpose of the National Security Agency (NSA) is to collect, collate, analyze, and disseminate foreign and domestic intelligence to ensure the peace and stability of the Republic of Liberia. The powers of the NSA are enshrined in the 1974 Act establishing the NSA as the premier intelligence organization in Liberia, furthered enhanced through the National Security and Intelligence Act of 2011 (NSIA 2011). The NSIA 2011 expanded the mandate beyond the 1974 Act to ensure the NSA access, analyze, and neutralize threats from non-state actors and criminals, emanating from terrorism, organized crimes, drug and human trafficking to name few. The NSA has resumed its pre-war responsibility of clearing of all intelligence emanating from state security institutions that are members of the joint security under the Minister of Justice and the National Security Council under the direction of the President of Liberia respectively.

Achievements (FY2024):

Participated in the CISSA conference on Countering Extremism and Radicalization in Malabo, Equatorial Guinea; Participated in the United Nations Conference on Counter-Terrorism and Extremism in Morocco; Participated in the Israel-Africa Conference on Security Cooperation; Presented Liberia's Position at the Africa-FRONTEX Intelligence Community Conference in Warsaw, Poland; Carry-out joint operations with counterparts from Germany, France and Sierra Leone, leading to the arrest of several transnational criminals; Carry-out training of mid-level management and supervisors of the NSA; Carry-out training of case officers with 6 sessions each quarter; Establish a mini-clinic at the NSA HQ; Completed the second building of the developing campus.

Objectives (FY2025):

Increased collection on terrorist organizations targeting Liberia and West Africa; Increased domestic collection on economic crimes across Liberia and impact on illicit financial flows; Increased foreign intelligence collection due to recent military intervention in the Mano River Basin; Improve maritime security intelligence; Increased collection against drug trafficking in West Africa and money laundering.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	989,101	989,116	988,745	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	27,395,790	10,861,125	12,376,887	13,900,000	8,434,448	7,934,441
Total	**28,384,891**	**11,850,241**	**13,365,632**	**14,889,116**	**9,423,564**	**8,923,557**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Security Operation	28,384,891	11,850,241	13,365,632	14,889,116	14,889,116	14,889,116
Total	**28,384,891**	**11,850,241**	**13,365,632**	**14,889,116**	**9,423,564**	**8,923,557**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**989,101**	**989,116**	**988,745**	**989,116**	**989,116**	**989,116**
211103 Basic Salary - Paramilitary Service	989,101	989,116	988,745	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	**27,395,790**	**10,861,125**	**12,376,887**	**13,900,000**	**8,434,448**	**7,934,441**
221701 Consultancy Services	459,996	0	0	0	0	0
221808 Intelligence Services	3,884,729	3,884,736	4,208,356	5,750,000	3,489,070	3,282,233
221809 Security Operations	951,065	2,044,260	2,593,942	4,632,000	2,810,674	2,644,053

204 NATIONAL SECURITY AGENCY

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221812 Special Operations Services	22,100,000	4,932,129	5,574,589	3,518,000	2,134,704	2,008,156
Total	**28,384,891**	**11,850,241**	**13,365,632**	**14,889,116**	**9,423,564**	**8,923,557**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	28,384,891	11,850,241	13,365,632	14,889,116	9,423,564	8,923,557
Total		**28,384,891**	**11,850,241**	**13,365,632**	**14,889,116**	**9,423,564**	**8,923,557**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Security Operation	**28,384,891**	**11,850,241**	**13,365,632**	**14,889,116**	**9,423,564**	**8,923,557**
21 COMPENSATION OF EMPLOYEES	989,101	989,116	988,745	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	27,395,790	10,861,125	12,376,887	13,900,000	8,434,448	7,934,441
Total	**28,384,891**	**11,850,241**	**13,365,632**	**14,889,116**	**9,423,564**	**8,923,557**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 SECURITY OPERATION	**28,384,891**	**11,850,241**	**13,365,632**	**14,889,116**	**9,423,564**	**8,923,557**
21 COMPENSATION OF EMPLOYEES	**989,101**	**989,116**	**988,745**	**989,116**	**989,116**	**989,116**
211103 Basic Salary - Paramilitary Service	989,101	989,116	988,745	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	**27,395,790**	**10,861,125**	**12,376,887**	**13,900,000**	**8,434,448**	**7,934,441**
221701 Consultancy Services	459,996	0	0	0	0	0
221808 Intelligence Services	3,884,729	3,884,736	4,208,356	5,750,000	3,489,070	3,282,233
221809 Security Operations	951,065	2,044,260	2,593,942	4,632,000	2,810,674	2,644,053
221812 Special Operations Services	22,100,000	4,932,129	5,574,589	3,518,000	2,134,704	2,008,156
Total	**28,384,891**	**11,850,241**	**13,365,632**	**14,889,116**	**9,423,564**	**8,923,557**

205 EXECUTIVE PROTECTION SERVICES

Mission:

"The Revised National Security Act of 2011 has created the Executive Protection Service which absorbed the mandate of the Special Security Service. Its purpose is to provide maximum security protection to the Presidency of Liberia (President and Vice President), their immediate families, and designated officials of government, dignitaries and visiting guests of the Presidency.

Achievements (FY2024):

The EPS spot, vetted and partly trained 100 agents, procured Twelve (16) vehicles for the President and Vice President motorcades. Trained 6 agents through bilateral partnership.

Objectives (FY2025):

Improving security service delivery nationwide; Improving security services delivery in leeward regions; Professionalizing the security sector and improving oversight and disciplinary mechanisms.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**799**	**799**	**799**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	6,785,654	6,448,872	5,516,952	6,448,872	6,448,872	6,448,872
22 USE OF GOODS AND SERVICES	9,470,812	2,065,415	2,095,967	2,539,608	1,541,021	1,449,667
31 NON-FINANCIAL ASSETS	685,000	1,123,000	1,123,000	150,000	165,000	181,500
Total	**16,941,466**	**9,637,287**	**8,735,919**	**9,138,480**	**8,154,893**	**8,080,039**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Protective Services	16,941,466	9,637,287	8,735,919	9,138,480	9,138,480	9,138,480
Total	**16,941,466**	**9,637,287**	**8,735,919**	**9,138,480**	**8,154,893**	**8,080,039**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**6,785,654**	**6,448,872**	**5,516,952**	**6,448,872**	**6,448,872**	**6,448,872**
211103	Basic Salary - Paramilitary Service	6,785,654	6,448,872	5,516,952	6,448,872	6,448,872	6,448,872
22	**USE OF GOODS AND SERVICES**	**9,470,812**	**2,065,415**	**2,095,967**	**2,539,608**	**1,541,021**	**1,449,667**
221101	Foreign Travel-Means of travel	18,728	19,972	33,745	100,000	60,679	57,082
221102	Foreign Travel-Daily Subsistance Allowance	13,962	40,028	67,240	50,000	30,340	28,541
221105	Domestic Travel-Daily Subsistance Allowance	911,700	143,156	114,633	150,000	91,019	85,623
221208	Internet Provider Services	6,635	10,000	0	0	0	0
221401	Fuel and Lubricants - Vehicles	405,130	284,213	284,213	500,000	303,397	285,412
221402	Fuel and Lubricants – Generator	100,000	74,450	74,450	39,500	23,968	22,548
221501	Repair and Maintenance–Civil	3,750	5,000	4,994	66,000	40,048	37,674
221502	Repairs and Maintenance - Vehicles	313,707	343,046	376,346	330,000	200,242	188,372
221601	Cleaning Materials and Services	1,600	5,350	5,349	10,000	6,068	5,708

205 EXECUTIVE PROTECTION SERVICES

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221602	Stationery	20,000	20,000	19,999	35,000	21,238	19,979
221701	Consultancy Services	50,600	5,200	0	0	0	0
221804	Uniforms and Specialized Cloth	100,000	50,000	49,999	120,000	72,815	68,499
221808	Intelligence Services	7,355,000	915,000	914,999	709,108	430,283	404,775
221812	Special Operations Services	170,000	150,000	150,000	200,000	121,359	114,165
221903	Staff Training – Local	0	0	0	230,000	139,563	131,289
31	**NON-FINANCIAL ASSETS**	**685,000**	**1,123,000**	**1,123,000**	**150,000**	**165,000**	**181,500**
312201	Transport Equipment-Vehicles	685,000	1,123,000	1,123,000	150,000	165,000	181,500
	Total	**16,941,466**	**9,637,287**	**8,735,919**	**9,138,480**	**8,154,893**	**8,080,039**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	16,941,466	9,637,287	8,735,919	9,138,480	8,154,893	8,080,039
	Total	**16,941,466**	**9,637,287**	**8,735,919**	**9,138,480**	**8,154,893**	**8,080,039**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Protective Services**	**16,941,466**	**9,637,287**	**8,735,919**	**9,138,480**	**8,154,893**	**8,080,039**
21	COMPENSATION OF EMPLOYEES	6,785,654	6,448,872	5,516,952	6,448,872	6,448,872	6,448,872
22	USE OF GOODS AND SERVICES	9,470,812	2,065,415	2,095,967	2,539,608	1,541,021	1,449,667
31	NON-FINANCIAL ASSETS	685,000	1,123,000	1,123,000	150,000	165,000	181,500
	Total	**16,941,466**	**9,637,287**	**8,735,919**	**9,138,480**	**8,154,893**	**8,080,039**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**PROTECTIVE SERVICES**	**16,941,466**	**9,637,287**	**8,735,919**	**9,138,480**	**8,154,893**	**8,080,039**
21	**COMPENSATION OF EMPLOYEES**	**6,785,654**	**6,448,872**	**5,516,952**	**6,448,872**	**6,448,872**	**6,448,872**
211103	Basic Salary - Paramilitary Service	6,785,654	6,448,872	5,516,952	6,448,872	6,448,872	6,448,872
22	**USE OF GOODS AND SERVICES**	**9,470,812**	**2,065,415**	**2,095,967**	**2,539,608**	**1,541,021**	**1,449,667**
221101	Foreign Travel-Means of travel	18,728	19,972	33,745	100,000	60,679	57,082
221102	Foreign Travel-Daily Subsistance Allowance	13,962	40,028	67,240	50,000	30,340	28,541
221105	Domestic Travel-Daily Subsistance Allowance	911,700	143,156	114,633	150,000	91,019	85,623
221208	Internet Provider Services	6,635	10,000	0	0	0	0
221401	Fuel and Lubricants - Vehicles	405,130	284,213	284,213	500,000	303,397	285,412
221402	Fuel and Lubricants – Generator	100,000	74,450	74,450	39,500	23,968	22,548
221501	Repair and Maintenance–Civil	3,750	5,000	4,994	66,000	40,048	37,674

205 EXECUTIVE PROTECTION SERVICES

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221502	Repairs and Maintenance - Vehicles	313,707	343,046	376,346	330,000	200,242	188,372
221601	Cleaning Materials and Services	1,600	5,350	5,349	10,000	6,068	5,708
221602	Stationery	20,000	20,000	19,999	35,000	21,238	19,979
221701	Consultancy Services	50,600	5,200	0	0	0	0
221804	Uniforms and Specialized Cloth	100,000	50,000	49,999	120,000	72,815	68,499
221808	Intelligence Services	7,355,000	915,000	914,999	709,108	430,283	404,775
221812	Special Operations Services	170,000	150,000	150,000	200,000	121,359	114,165
221903	Staff Training – Local	0	0	0	230,000	139,563	131,289
31	**NON-FINANCIAL ASSETS**	**685,000**	**1,123,000**	**1,123,000**	**150,000**	**165,000**	**181,500**
312201	Transport Equipment-Vehicles	685,000	1,123,000	1,123,000	150,000	165,000	181,500
	Total	**16,941,466**	**9,637,287**	**8,735,919**	**9,138,480**	**8,154,893**	**8,080,039**

208 HUMAN RIGHTS COMMISSION

Mission:

"The INCHR was created by an Act of Legislature in (2005) with the sole purpose to protect and promote human rights in the Republic of Liberia, to monitor Liberia's adherence and commitment to international conventions and protocols, write reports and make recommendations to the government. The Truth and Reconciliation Commission (TRC) Act, Section 47 recommended that the INCHR ensures the implementation of its recommendations (findings), as an addition to the INCHR's functions. The institution also has the mandate to develop relations with the nongovernmental organizations devoted to protecting and promoting human rights, to economic and social development, to combating ethnic discrimination and sectionalism, to protecting particularly vulnerable groups such as children, women, refugees, and physically and mentally impaired persons.

Achievements (FY2024):

a. International obligation Through the support of the Government of Liberia, INCHR was able to contribute to the partial settlement of its subscription with its international partners, the Network of African National Human Rights Institutions (NANHRI), the Network of National Institution in Africa- West Africa (NANHRI_WA) and the Global Network of National Human Rights Institutions (GAHNHRI). INCHR has been able to maintain its position as Vice Chairperson of NANHR-WA. Achieved Status 'A' Commission INCHR officially received its certificate in April 2024 as a Status "A" Commission by the Global Network of National Human Rights. The 'A' status under the Paris Principles means that the Commission has been able to maintain its mandate and an independent body, supported by the Government of Liberia. On this note, the INCHR is grateful to the Government of Liberia for supporting its transitional justice project and its international obligation. Additionally, the Africa Commission on Human and Peoples' Rights granted the INCHR affiliate status. The certificate was received by the Chairperson of the INCHR in February 2024. The status gives the Commission the authority to present the status of human rights in Liberia to this important AU Body. . Alternative Report to the Convention on the Rights of the Child With the support of the Government of Liberia, INCHR has begun the preparation of its first alternative report to a human rights treaty body. This obligation is important for all national human rights institution with status 'A'. This report will elevate the Commission status and bring the plight of children to the fore of the UN Human Rights Committee. The Commission has concluded its first regional dialogue on the drafting process. . Transitional justice The INCHR broke ground for the construction of a memorial in Gbonyea, Sonayea District, Bong County in September 2024. On December 10, 1994, more than 500 persons, mostly women and children were killed by fighters of the National Patriotic Force in Gbonyea Town. The community decided that in order to remember those innocent women and children who died on that day the INCHR should help build a memorial. INCHR got the support of the UNDP. The construction has started. . INCHR has begun mobilization for the construction of a memorial in Glaro River Gee County.The construction of the Glaro memorial is to remember the 369 innocent persons, mainly women and children killed by soldiers/militia of the defunct Charles Taylor Government in 2003. This undertaken is a fulfilment of the recommendation of the TRC. In this regard, INCHR as of November 2024 has completed and dedicated the construction of 4 memorials in Gbarpolu, Rivercess, Lofa, and Bassa , . Strategic plan for 5 years. In January 2024, INCHR launched its 5 years Strategic Plan which started 2022-2027. The Strategic Plan outlines major activities the Commission intent to embark upon. The Strategic Plan has a targeted goals, deliverables and is costed.

Objectives (FY2025):

The objective of the Independent National Commission on Human Rights (INCHR) is enshrined in Article 3 of the Commission Act of 2005, captioned Power and Functions of the Commission. The Commission is an independent national human rights institution with competence to protect and promote human rights in Liberia. In addition, the Commission competence and power is further invoke by the Paris Principles (UN Principles governing National Human rights Institution) with robust mandate to monitor and investigate human rights situation in the country. It has a quasi-judicial power which can be exercised to probe into human rights violations and conduct public inquiry on any human rights situation. The Commission also has a residual mandate bequeathed to it by the TRC Act of 2005 in Article 46, to ensure the implementation of all recommendations of the TRC including conducting Palava Hut Hearings, Memorialization, Reconciliation and social cohesion and criminal accountability-notably the establishment of the War and Economic Crimes Court. INCHR strategic goal is a Liberia where rights of people are protected, abuses and violation are accounted for and the rule of law is upheld. Its vision is a peaceful and stable Liberia grounded on the respect for the rule of law, human rights and fundamental freedoms. Additionally, INCHR mission is captured in its 2022-2027 Strategic Plan which states, that INCHR exist to protect and promote fundamental rights, freedom and the respect of Law.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**95**	**95**	**95**

208 HUMAN RIGHTS COMMISSION

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,003,770	1,005,777	982,136	1,103,056	1,103,056	1,103,056
22 USE OF GOODS AND SERVICES	53,764	136,344	136,235	88,304	53,582	50,406
26 GRANTS	0	27,000	27,000	27,000	27,000	27,000
31 NON-FINANCIAL ASSETS	0	0	0	74,000	81,400	89,540
Total	**1,057,534**	**1,169,121**	**1,145,371**	**1,292,360**	**1,265,038**	**1,270,002**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	1,057,534	1,169,121	1,145,371	1,292,360	1,292,360	1,292,360
Total	**1,057,534**	**1,169,121**	**1,145,371**	**1,292,360**	**1,265,038**	**1,270,002**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0471	Construction of Memorials on Mass Grave across the country	0	74,040	74,000	74,000	81,400	89,540
	Total	**0**	**74,040**	**74,000**	**74,000**	**81,400**	**89,540**
	Grand Total (GoL and Donor)	**0**	**74,040**	**74,000**	**74,000**	**81,400**	**89,540**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,003,770**	**1,005,777**	**982,136**	**1,103,056**	**1,103,056**	**1,103,056**
211101	Basic Salary - Civil Service	1,003,770	1,005,777	982,136	1,103,056	1,103,056	1,103,056
22	**USE OF GOODS AND SERVICES**	**53,764**	**136,344**	**136,235**	**88,304**	**53,582**	**50,406**
221104	Domestic Travel-Means of Travel	0	16,900	16,900	2,000	1,214	1,142
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	2,000	1,214	1,142
221201	Electricity	0	0	0	6,500	3,944	3,710
221202	Water and Sewage	400	0	0	1,000	607	571
221204	Refuse Collection	100	0	0	500	303	285
221208	Internet Provider Services	500	0	0	0	0	0
221209	Scratch-Cards	100	517	516	1,000	607	571
221212	Telecommunications	0	0	0	4,000	2,427	2,283
221303	Office Building Rental and Lease	49,998	50,000	49,999	50,000	30,340	28,541
221305	Vehicle Rental and Lease	0	12,950	12,950	0	0	0
221306	Other Rental and Lease	0	2,000	2,000	0	0	0
221401	Fuel and Lubricants - Vehicles	500	2,461	2,397	3,500	2,124	1,998
221402	Fuel and Lubricants – Generator	500	2,190	2,190	4,000	2,427	2,283
221501	Repair and Maintenance–Civil	208	30,250	30,250	1,000	607	571
221502	Repairs and Maintenance - Vehicles	167	0	0	1,000	607	571

208 HUMAN RIGHTS COMMISSION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221503	Repairs and Maintenance–Generators	83	0	0	1,500	910	856
221601	Cleaning Materials and Services	250	1,723	1,722	1,500	910	856
221602	Stationery	375	2,461	2,460	2,804	1,701	1,601
221603	Printing, Binding and Publications Services	333	2,952	2,951	1,500	910	856
221604	Newspapers, Books and Periodicals	0	0	0	500	303	285
221704	Feasibility Studies/Surveys	0	5,000	5,000	0	0	0
221813	Media relations, Intelligence	250	2,040	2,000	0	0	0
221901	Educational Materials and Supplies	0	0	0	2,500	1,517	1,427
222101	Celebrations, Commemorations and State Visit	0	0	0	1,500	910	856
222103	Food and Catering Services	0	4,900	4,900	0	0	0
26	**GRANTS**	**0**	**27,000**	**27,000**	**27,000**	**27,000**	**27,000**
262101	Contributions to International	0	27,000	27,000	0	0	0
262201	Contributions to Int.Org.	0	0	0	27,000	27,000	27,000
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**74,000**	**81,400**	**89,540**
312401	Other Fixed Assets	0	0	0	74,000	81,400	89,540
	Total	**1,057,534**	**1,169,121**	**1,145,371**	**1,292,360**	**1,265,038**	**1,270,002**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,057,534	1,169,121	1,145,371	1,292,360	1,265,038	1,270,002
	Total	**1,057,534**	**1,169,121**	**1,145,371**	**1,292,360**	**1,265,038**	**1,270,002**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**1,057,534**	**1,169,121**	**1,145,371**	**1,292,360**	**1,265,038**	**1,270,002**
21	COMPENSATION OF EMPLOYEES	1,003,770	1,005,777	982,136	1,103,056	1,103,056	1,103,056
22	USE OF GOODS AND SERVICES	53,764	136,344	136,235	88,304	53,582	50,406
26	GRANTS	0	27,000	27,000	27,000	27,000	27,000
31	NON-FINANCIAL ASSETS	0	0	0	74,000	81,400	89,540
	Total	**1,057,534**	**1,169,121**	**1,145,371**	**1,292,360**	**1,265,038**	**1,270,002**

208 HUMAN RIGHTS COMMISSION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,057,534**	**1,169,121**	**1,145,371**	**1,292,360**	**1,265,038**	**1,270,002**
21	**COMPENSATION OF EMPLOYEES**	**1,003,770**	**1,005,777**	**982,136**	**1,103,056**	**1,103,056**	**1,103,056**
211101	Basic Salary - Civil Service	1,003,770	1,005,777	982,136	1,103,056	1,103,056	1,103,056
22	**USE OF GOODS AND SERVICES**	**53,764**	**136,344**	**136,235**	**88,304**	**53,582**	**50,406**
221104	Domestic Travel-Means of Travel	0	16,900	16,900	2,000	1,214	1,142
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	2,000	1,214	1,142
221201	Electricity	0	0	0	6,500	3,944	3,710
221202	Water and Sewage	400	0	0	1,000	607	571
221204	Refuse Collection	100	0	0	500	303	285
221208	Internet Provider Services	500	0	0	0	0	0
221209	Scratch-Cards	100	517	516	1,000	607	571
221212	Telecommunications	0	0	0	4,000	2,427	2,283
221303	Office Building Rental and Lease	49,998	50,000	49,999	50,000	30,340	28,541
221305	Vehicle Rental and Lease	0	12,950	12,950	0	0	0
221306	Other Rental and Lease	0	2,000	2,000	0	0	0
221401	Fuel and Lubricants - Vehicles	500	2,461	2,397	3,500	2,124	1,998
221402	Fuel and Lubricants – Generator	500	2,190	2,190	4,000	2,427	2,283
221501	Repair and Maintenance–Civil	208	30,250	30,250	1,000	607	571
221502	Repairs and Maintenance - Vehicles	167	0	0	1,000	607	571
221503	Repairs and Maintenance–Generators	83	0	0	1,500	910	856
221601	Cleaning Materials and Services	250	1,723	1,722	1,500	910	856
221602	Stationery	375	2,461	2,460	2,804	1,701	1,601
221603	Printing, Binding and Publications Services	333	2,952	2,951	1,500	910	856
221604	Newspapers, Books and Periodicals	0	0	0	500	303	285
221704	Feasibility Studies/Surveys	0	5,000	5,000	0	0	0
221813	Media relations, Intelligence	250	2,040	2,000	0	0	0
221901	Educational Materials and Supplies	0	0	0	2,500	1,517	1,427
222101	Celebrations, Commemorations and State Visit	0	0	0	1,500	910	856
222103	Food and Catering Services	0	4,900	4,900	0	0	0
26	**GRANTS**	**0**	**27,000**	**27,000**	**27,000**	**27,000**	**27,000**
262101	Contributions to International	0	27,000	27,000	0	0	0
262201	Contributions to Int.Org.	0	0	0	27,000	27,000	27,000
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**74,000**	**81,400**	**89,540**
312401	Other Fixed Assets	0	0	0	74,000	81,400	89,540
	Total	**1,057,534**	**1,169,121**	**1,145,371**	**1,292,360**	**1,265,038**	**1,270,002**

347 NATIONAL SECURITY COUNCIL

Mission:

Achievements (FY2024):

Objectives (FY2025):

#Type!

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	0	0	0	500,000	303,397	285,412
Total	**0**	**0**	**0**	**500,000**	**303,397**	**285,412**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	0	0	0	500,000	500,000	500,000
Total	**0**	**0**	**0**	**500,000**	**303,397**	**285,412**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**500,000**	**303,397**	**285,412**
221808 Intelligence Services	0	0	0	500,000	303,397	285,412
Total	**0**	**0**	**0**	**500,000**	**303,397**	**285,412**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	0	0	0	500,000	303,397	285,412
Total		**0**	**0**	**0**	**500,000**	**303,397**	**285,412**

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

Summary of Allocations by Department and Economic Classification

448 LIBERIA NATIONAL COMMISSION ON ARMS

Mission:

The general mandate of LiNCA is to regulate and supervise the import, export, transfer, storage and use of arms, ammunition, explosives and related materials in possession of state security agencies and civilians population. LiNCA has the specific responsibility to formulate policies and measures aimed at addressing diversion, illicit manufacturing, use, distribution, possession and trafficking of all conventional arms; coordinating and monitoring of all private and public sector efforts to prevent, combat and eradicate the proliferation, diversion, illicit trade, transfer, transit, transshipment in all conventional arms and weapons within and across the borders of Liberia.

Achievements (FY2024):

Carry out nationwide outreach and awareness on the effect of illicit SALW proliferation and the work of LiNCSA. Completed processes to harmonize the Arms Trade Treaty (ATT) with local laws, regulations and policies Amended the 2012 Act of LiNCSA and established the Liberia National Commission on Arms (LiNCA) Amended the 2015 Firearms and Ammunition Control Act and enacted the Firearms and Ammunition Control Act of 2023 Developed/updated Standard Operating Procedures (SOP) for arms marking, registration and armories inspection Conducted a Public Destruction exercise of over 105,400 Firearms and ammunition including explosives Commence engagement with hunters union and relevant stakeholders for commencement of civilian arms registration in 5 counties Develop civilian arms registration offline soft ware application

Objectives (FY2025):

Conduct intelligence on illegal possessions, importation, manufacturing of firearms and explosives in Eight (8) counties Nationwide inspection of state armories and explosives storage in Five (5) counties Nationwide civilians (hunters) arms registration in seven (7) counties Conduct monitoring and Evaluation on annual activities Prepare reports including annual activities report, financial report and technical/security report to relevant agencies including the office of the president and national legislature

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	599,900	627,951	576,348	628,692	628,692	628,692
22 USE OF GOODS AND SERVICES	295,341	370,530	311,384	486,483	295,195	277,696
26 GRANTS	9,500	0	0	24,047	24,047	24,047
31 NON-FINANCIAL ASSETS	0	0	51,999	160,000	176,000	193,600
Total	**904,741**	**998,481**	**939,731**	**1,299,222**	**1,123,934**	**1,124,035**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration & Management LINCA	904,741	998,481	939,731	1,299,222	1,299,222	1,299,222
Total	**904,741**	**998,481**	**939,731**	**1,299,222**	**1,123,934**	**1,124,035**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**599,900**	**627,951**	**576,348**	**628,692**	**628,692**	**628,692**
211101 Basic Salary - Civil Service	599,900	627,951	576,348	628,692	628,692	628,692
22 USE OF GOODS AND SERVICES	**295,341**	**370,530**	**311,384**	**486,483**	**295,195**	**277,696**
221101 Foreign Travel-Means of travel	7,035	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	6,048	0	0	0	0	0

448 LIBERIA NATIONAL COMMISSION ON ARMS

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221103	Foreign Travel-Incidential Allowance	280	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	32,998	615	614	33,000	20,024	18,837
221201	Electricity	1,875	739	0	799	485	456
221208	Internet Provider Services	2,000	2,215	1,107	2,215	1,344	1,264
221401	Fuel and Lubricants - Vehicles	30,000	7,628	7,606	7,628	4,629	4,354
221501	Repair and Maintenance–Civil	0	0	0	50,000	30,340	28,541
221502	Repairs and Maintenance - Vehicles	17,500	1,230	1,228	6,500	3,944	3,710
221601	Cleaning Materials and Services	0	0	0	3,691	2,240	2,107
221602	Stationery	4,200	1,969	1,967	9,150	5,552	5,223
221603	Printing, Binding and Publications Services	9,000	369	364	8,500	5,158	4,852
221607	Employee ID Cards	0	3,691	3,665	0	0	0
221808	Intelligence Services	60,407	177,574	149,567	190,000	115,291	108,456
221809	Security Operations	123,998	0	0	175,000	106,189	99,894
221812	Special Operations Services	0	174,500	145,266	0	0	0
26	**GRANTS**	**9,500**	**0**	**0**	**24,047**	**24,047**	**24,047**
262201	Contributions to Int.Org.	9,500	0	0	24,047	24,047	24,047
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**51,999**	**160,000**	**176,000**	**193,600**
312201	Transport Equipment-Vehicles	0	0	51,999	160,000	176,000	193,600
	Total	**904,741**	**998,481**	**939,731**	**1,299,222**	**1,123,934**	**1,124,035**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	904,741	998,481	939,731	1,299,222	1,123,934	1,124,035
	Total	**904,741**	**998,481**	**939,731**	**1,299,222**	**1,123,934**	**1,124,035**

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

Summary of Allocations by Department and Economic Classification

452 THE NATIONAL CENTER FOR THE COORDINATION OF THE RESPONSE MECHANISM (NCCRM)

Mission:

There is hereby established a center to be known and styled, THE NATIONAL CENTER FOR THE COORDINATION OF RESPONSE MACHANISM (NCCRM) pursuant to the ECOWAS treaty of which the Republic of Liberia is an integral member.

Achievements (FY2024):

Not available for spending entity.

Objectives (FY2025):

In July 2016, the Government of the Republic of Liberia issued an Executive Order #76 establishing the NCCRM in response to Article 58(t) of the ECOWAS Revised Treaty (1993) on regional security which stipulates that Member States undertake to work to safeguard and consolidate relations conducive to the maintenance of peace and security in the region.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	0	645,304	640,615	480,000	480,000	480,000
22 USE OF GOODS AND SERVICES	0	110,289	92,760	160,289	97,263	91,497
Total	**0**	**755,593**	**733,375**	**640,289**	**577,263**	**571,497**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	0	755,593	733,375	640,289	640,289	640,289
Total	**0**	**755,593**	**733,375**	**640,289**	**577,263**	**571,497**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**0**	**645,304**	**640,615**	**480,000**	**480,000**	**480,000**
211101	Basic Salary - Civil Service	0	645,304	640,615	480,000	480,000	480,000
22	**USE OF GOODS AND SERVICES**	**0**	**110,289**	**92,760**	**160,289**	**97,263**	**91,497**
221101	Foreign Travel-Means of travel	0	0	0	5,000	3,034	2,854
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	5,000	3,034	2,854
221105	Domestic Travel-Daily Subsistance Allowance	0	1,650	0	10,000	6,068	5,708
221202	Water and Sewage	0	250	224	600	364	342
221209	Scratch-Cards	0	3,000	2,249	7,500	4,551	4,281
221303	Office Building Rental and Lease	0	50,000	39,999	40,000	24,272	22,833
221401	Fuel and Lubricants - Vehicles	0	14,500	10,874	20,989	12,736	11,981
221402	Fuel and Lubricants – Generator	0	7,500	5,624	4,000	2,427	2,283
221501	Repair and Maintenance–Civil	0	3,500	11,746	17,525	10,634	10,004
221502	Repairs and Maintenance - Vehicles	0	4,339	2,164	6,500	3,944	3,710

452 THE NATIONAL CENTER FOR THE COORDINATION OF THE RESPONSE MECHANISM (NCCRM)

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221602	Stationery	0	3,000	2,249	6,000	3,641	3,425
221618	Computer Supplies, Parts and Cabling	0	18,600	14,133	16,475	9,997	9,404
221903	Staff Training – Local	0	850	399	700	425	400
222102	Workshops, Conferences, Symposia and Seminars	0	3,100	3,099	20,000	12,136	11,416
Total		**0**	**755,593**	**733,375**	**640,289**	**577,263**	**571,497**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	0	755,593	733,375	640,289	577,263	571,497
Total		**0**	**755,593**	**733,375**	**640,289**	**577,263**	**571,497**

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

Summary of Allocations by Department and Economic Classification

05 HEALTH

Goal:
To increase access to quality and inclusive essential health and reduced overall morbidity/mortality with special focus on HIV/AIDS, TB, malaria and major RMNCAH outcomes

Strategic Objective:
Improving the wellbeing of all through intensified collaboration and partnerships with development partners and the private sector

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
05 HEALTH SECTOR	-	-	-	12,489	12,489	12,489
310 MINISTRY OF HEALTH	-	-	-	10,245	10,245	10,245
311 JOHN F. KENNEDY MEDICAL CENTER	-	-	-	923	923	923
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	-	-	-	335	335	335
313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH	-	-	-	-	-	-
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	-	-	-	13	13	13
337 LIBERIA PHARMACY BOARD	-	-	-	23	23	23
338 LIBERIA MEDICAL AND DENTAL COUNCIL	-	-	-	34	34	34
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	-	-	-	122	122	122
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	-	-	-	164	164	164
435 NATIONAL AIDS COMMISSION	-	-	-	55	55	55
436 JACKSON F DOE HOSPITAL	-	-	-	245	245	245
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	-	-	-	330	330	330
Authorized Number of Positions - FTE	-	-	-	12,489	12,489	12,489

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	58,402,195	58,785,775	55,746,080	58,863,002	58,863,002	58,863,002
22 USE OF GOODS AND SERVICES	3,966,791	12,135,027	11,753,968	17,791,587	10,795,843	10,155,849
25 SUBSIDY	53,335	658,750	711,250	775,000	775,000	775,000
26 GRANTS	2,146,895	7,678,725	7,983,642	8,553,603	8,553,603	8,553,603
31 NON-FINANCIAL ASSETS	0	1,018,938	840,000	5,364,000	5,900,400	6,490,440
Total	**64,569,216**	**80,277,215**	**77,034,940**	**91,347,192**	**84,887,848**	**84,837,894**

Summary by Spending Entity:

SPENDING ENTITY	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
310 Ministry of Health	47,654,419	61,286,596	59,854,656	68,962,516	63,680,618	63,483,831
311 John F. Kennedy Medical Center	6,794,637	7,452,401	6,490,790	9,072,401	9,031,422	9,227,359
312 Phebe Hospital and School of Nursing	1,353,797	1,138,299	1,063,614	1,278,299	1,129,825	1,116,242
336 Liberia Board for Nursing and Midwifery	125,380	162,489	120,589	172,489	165,170	164,501
337 Liberia Pharmacy Board	245,871	257,579	259,543	257,111	253,157	255,014
338 Liberia Medical and Dental Council	588,443	592,462	574,545	592,462	528,329	522,462
339 Lib College of Physicians and Surgeons	889,039	1,338,941	922,112	1,338,941	1,246,889	1,240,687

SPENDING ENTITY		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
434	Liberia Medical and Health Products Regulatory Authority	1,282,029	1,394,433	1,405,412	1,480,496	1,412,745	1,406,547
435	National Aids Commission	538,355	583,707	600,929	670,894	653,144	651,520
436	Jackson F Doe Hospital	2,169,159	2,554,417	2,448,928	3,179,417	2,862,674	2,884,123
439	National Public Health Institute of Liberia	2,928,087	3,515,891	3,293,822	4,142,166	3,802,517	3,771,444
456	National Food & Feed Safty Authority	0	0	0	200,000	121,359	114,165
Total		**64,569,216**	**80,277,215**	**77,034,940**	**91,347,192**	**84,887,848**	**84,837,894**

310 MINISTRY OF HEALTH

Mission:

The Executive Law of 1972 was amended by an Act of Legislature to establish the Ministry of Health formerly the Ministry of Health and Social Welfare. The Act was approved on December 27, 2016, and published on January 26, 2017. The mandate of the Ministry of Health is to formulate, implement, monitor and evaluate health policies, plans, and standards; coordinate the delivery of decentralized medical care in public facilities; develop health manpower; undertake preventive services and promote other health services including specific health interventions.

Achievements (FY2024):

No information provided by the entity.

Objectives (FY2025):

To effectively and efficiently deliver comprehensive quality health services that are equitable, accessible and sustainable for all the people in Liberia, a healthy population and social protection for all and to improve the health status of the population of Liberia on an equitable basis.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**10,245**	**10,245**	**10,245**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	43,383,397	43,316,143	41,688,279	43,291,313	43,291,313	43,291,313
22 USE OF GOODS AND SERVICES	2,092,692	8,881,640	9,178,482	14,155,200	8,589,302	8,080,115
25 SUBSIDY	53,335	658,750	711,250	775,000	775,000	775,000
26 GRANTS	2,124,995	7,471,125	7,776,645	7,901,003	7,901,003	7,901,003
31 NON-FINANCIAL ASSETS	0	958,938	500,000	2,840,000	3,124,000	3,436,400
Total	**47,654,419**	**61,286,596**	**59,854,656**	**68,962,516**	**63,680,618**	**63,483,831**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Curative Services	34,319,219	44,664,057	44,997,505	50,415,908	50,415,908	50,415,908
200 Preventive Services	395,000	1,922,776	1,674,244	3,803,838	3,803,838	3,803,838
400 Planning, Research and Development	155,000	266,481	216,251	266,481	266,481	266,481
500 Health and Vital Statistics	794,200	1,926,960	607,471	1,889,880	1,889,880	1,889,880
600 Administration and Management	11,291,004	11,174,159	11,100,997	11,096,409	11,096,409	11,096,409
702 BONG COUNTY	167,500	230,000	180,000	355,000	355,000	355,000
704 GRAND BASSA COUNTY	165,500	342,163	342,253	305,000	305,000	305,000
709 MARGIBI COUNTY	88,000	280,000	275,956	260,000	260,000	260,000
712 NIMBA COUNTY	278,996	480,000	459,979	570,000	570,000	570,000
Total	**47,654,419**	**61,286,596**	**59,854,656**	**68,962,516**	**63,680,618**	**63,483,831**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	Rural Housing for Health Workers	0	0	0	100,000	110,000	121,000

310 MINISTRY OF HEALTH

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0238	Drugs Revolving Fund(Community Pharmacy Center)	0	0	0	1,600,000	1,760,000	1,936,000
0780	Renovation of Public Health Facilities - CH. Rennie Hospital	0	208,938	208,938	400,000	440,000	484,000
0920	Establishing Regional Diagnostic Center	0	250,000	250,000	250,000	275,000	302,500
0930	National Mental Health project	0	500,000	500,000	400,000	440,000	484,000
	Total	**0**	**958,938**	**958,938**	**2,750,000**	**3,025,000**	**3,327,500**
	Grand Total (GoL and Donor)	**0**	**958,938**	**958,938**	**2,750,000**	**3,025,000**	**3,327,500**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**43,383,397**	**43,316,143**	**41,688,279**	**43,291,313**	**43,291,313**	**43,291,313**
211101	Basic Salary - Civil Service	43,383,397	43,316,143	41,688,279	43,291,313	43,291,313	43,291,313
22	**USE OF GOODS AND SERVICES**	**2,092,692**	**8,881,640**	**9,178,482**	**14,155,200**	**8,589,302**	**8,080,115**
221101	Foreign Travel-Means of travel	7,500	85,000	10,796	85,000	51,578	48,520
221102	Foreign Travel-Daily Subsistance Allowance	30,250	155,000	7,548	155,000	94,053	88,478
221103	Foreign Travel-Incidential Allowance	5,000	6,000	560	6,000	3,641	3,425
221104	Domestic Travel-Means of Travel	0	15,000	0	15,000	9,102	8,562
221105	Domestic Travel-Daily Subsistance Allowance	0	40,000	0	40,000	24,272	22,833
221201	Electricity	0	0	0	60,000	36,408	34,249
221202	Water and Sewage	0	30,000	30,000	30,000	18,204	17,125
221203	Telecommunications, Internet, Postage & Courier	0	0	0	15,000	9,102	8,562
221401	Fuel and Lubricants - Vehicles	0	75,000	75,000	75,000	45,510	42,812
221402	Fuel and Lubricants – Generator	0	150,000	150,000	150,000	91,019	85,623
221501	Repair and Maintenance–Civil	0	140,000	598,938	140,000	84,951	79,915
221502	Repairs and Maintenance - Vehicles	0	50,000	50,000	50,000	30,340	28,541
221601	Cleaning Materials and Services	0	30,000	30,000	30,000	18,204	17,125
221602	Stationery	0	25,000	25,000	25,000	15,170	14,271
221603	Printing, Binding and Publications Services	0	0	0	12,000	7,282	6,850
221801	Laboratory Consumables	0	1,620,000	1,620,000	1,620,000	983,008	924,733
221805	Drugs and Medical Consumables	1,400,000	4,955,440	4,955,440	4,234,000	2,569,169	2,416,865
221814	Vaccines and vaccination supplies	0	468,000	468,000	468,000	283,980	267,145
221816	Family Planning Supplies	0	40,000	160,000	40,000	24,272	22,833
222102	Workshops, Conferences, Symposia and Seminars	341,742	690,000	690,000	513,000	311,286	292,832
222109	Operational Expenses	25,000	0	0	0	0	0
222113	Guard and Security Services	283,200	283,200	283,200	283,200	171,844	161,657
222123	Other Compensations	0	0	0	6,085,000	3,692,347	3,473,459

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
223106	Vehicle Insurance	0	24,000	24,000	24,000	14,563	13,700
25 SUBSIDY		**53,335**	**658,750**	**711,250**	**775,000**	**775,000**	**775,000**
253102	National Drug Service	10,000	77,500	82,500	0	0	0
253104	Family Planning Association of Liberia	0	0	0	50,000	50,000	50,000
253122	New Yorpea Clinic	0	0	0	20,000	20,000	20,000
253123	Flumpa ULIC Mission Clinic	0	0	0	20,000	20,000	20,000
253124	Cotton Tree Health Center	0	0	0	20,000	20,000	20,000
253125	Gblor Diallah Health Center	0	0	0	20,000	20,000	20,000
253126	Fangoda Health Center	0	0	0	40,000	40,000	40,000
253202	SDA Cooper Hospital (Mont)	0	25,000	31,250	50,000	50,000	50,000
253203	ELWA Hospital (Mont)	10,000	20,000	20,000	30,000	30,000	30,000
253204	St. Joseph Catholic Hospital	0	20,000	20,000	30,000	30,000	30,000
253207	West African College of Physicians	6,667	20,000	20,000	20,000	20,000	20,000
253208	West African College	6,667	20,000	20,000	20,000	20,000	20,000
253222	Baryata Clinic	6,667	20,000	20,000	20,000	20,000	20,000
253224	Karloken Health Center	0	20,000	20,000	40,000	40,000	40,000
253235	Jenneh Clinic	6,667	20,000	20,000	20,000	20,000	20,000
253239	Kpayah Clinic	6,667	45,000	45,000	25,000	25,000	25,000
253247	Wropiuken Clinic	0	20,000	20,000	20,000	20,000	20,000
253248	New-Town Clinic	0	20,000	20,000	20,000	20,000	20,000
253249	Sobo Clinic	0	20,000	20,000	20,000	20,000	20,000
253254	Geeapo Health Center	0	10,000	20,000	20,000	20,000	20,000
253255	Church aid Liberia	0	0	35,000	0	0	0
253256	Pleebo Health Center	0	0	25,000	75,000	75,000	75,000
253258	Kungbar Community Clinic	0	20,000	20,000	20,000	20,000	20,000
253259	WHO Health Center	0	10,000	10,000	75,000	75,000	75,000
256103	National Red Cross	0	121,250	92,500	100,000	100,000	100,000
256109	Transfer to Ceayah Clinic	0	150,000	150,000	0	0	0
26 GRANTS		**2,124,995**	**7,471,125**	**7,776,645**	**7,901,003**	**7,901,003**	**7,901,003**
262104	Contributions to International Organization	0	31,212	31,211	50,000	50,000	50,000
263301	Transfer-Montserrado Health	10,000	75,000	100,000	200,000	200,000	200,000
263302	Transfer to Redemption Hospital	64,163	675,000	675,000	425,000	425,000	425,000
263303	Grand Bassa County Health System	67,500	100,000	100,000	135,000	135,000	135,000
263304	Transfer to Liberian Government Hospital (Buchanan)	98,000	242,163	242,253	170,000	170,000	170,000
263305	Transfer to Sinoe County Health	10,000	75,000	100,000	235,000	235,000	235,000
263306	Transfer to F. J. Grant Hospital	10,000	127,500	127,500	120,000	120,000	120,000
263307	Transfer to Maryland Couty Health	10,000	75,000	100,000	100,000	100,000	100,000
263308	Transfer to J.J. Dossen Hospital	10,000	165,000	250,000	150,000	150,000	150,000

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
263309	Cape Mount County Health System	33,333	75,000	100,000	200,000	200,000	200,000
263310	Transfer to Timothy Hospital	33,333	100,000	100,000	100,000	100,000	100,000
263311	Transfer to Bong County Health	67,500	100,000	25,000	130,000	130,000	130,000
263312	Transfer to Lofa County Health	33,333	77,500	105,000	110,000	110,000	110,000
263313	Transfer to Kolahun Hospital	55,000	110,000	110,000	110,000	110,000	110,000
263314	Transfer to Foya Hospital (Lofa County)	20,000	100,000	100,000	100,000	100,000	100,000
263315	Transfer to Vahun Hospital (Lofa)	30,000	100,000	100,000	100,000	100,000	100,000
263316	Transfer-Nimba County Health	75,000	100,000	79,997	240,000	240,000	240,000
263317	G.W. Harley Hospital (Nimba)	74,000	110,000	109,996	110,000	110,000	110,000
263318	Grand Gedeh County Health System	10,000	75,000	100,000	100,000	100,000	100,000
263319	Martha Tubman Hospital (Grand Gedeh)	10,000	100,000	100,000	100,000	100,000	100,000
263320	Margibi County Health System	45,000	100,000	95,997	100,000	100,000	100,000
263321	C.H. Rennie Hospital (Margibi)	25,000	90,000	89,961	100,000	100,000	100,000
263322	Bomi County Health System	26,667	75,000	100,000	135,000	135,000	135,000
263323	Transfer to Liberian Government Hospital (Bomi)	10,000	100,000	100,000	100,000	100,000	100,000
263324	River Cess County Health System	10,000	125,000	124,999	100,000	100,000	100,000
263325	St. Francis Hospital (RiverCess County)	52,500	85,000	85,000	100,000	100,000	100,000
263326	Grand Kru County Health System	10,000	75,000	100,000	150,000	150,000	150,000
263327	Rally Time Hospital (Grand Kru)	10,000	100,000	100,000	100,000	100,000	100,000
263328	Transfer to River Gee Health System	22,731	75,000	100,000	140,000	140,000	140,000
263330	Transfer to Gbarpolu County Health Center	60,000	75,000	100,000	125,000	125,000	125,000
263334	Transfer to Complimentary Division	5,000	20,000	20,000	20,000	20,000	20,000
263342	Tellewoyan Hospital (Lofa)	60,000	150,000	150,000	150,000	150,000	150,000
263351	Transfer to Barclayville Health Center	10,000	20,000	20,000	20,000	20,000	20,000
263354	Saclepea Comprehensive Health	44,998	122,500	122,494	75,000	75,000	75,000
263355	Fish Town Hospital (River Gee County)	33,450	100,000	100,000	110,000	110,000	110,000
263359	Transfer to Duport Road Health Center	10,000	50,000	50,000	40,000	40,000	40,000
263360	Transfer to Barnesville Health	10,000	35,000	35,000	40,000	40,000	40,000
263361	Transfer to South East Midwifery	0	100,000	100,000	100,000	100,000	100,000
263366	Transfer to Pharmacy Division	8,333	20,000	20,000	20,000	20,000	20,000
263373	Transfer to Clara Town Clinic	8,333	20,000	20,000	20,000	20,000	20,000
263375	Maternal and Child Mortality	10,000	30,000	30,000	30,000	30,000	30,000
263376	Transfer to Pleebo Health Center	10,000	50,000	50,000	0	0	0
263378	Transfer to Cinta Health Center	8,000	30,000	29,999	30,000	30,000	30,000
263380	C B Dumbar Hospital	100,000	130,000	155,000	225,000	225,000	225,000
263382	Transfer-Bensonville Hospital/James N. Davies	60,000	155,000	200,000	135,000	135,000	135,000
263386	Transfer to Bensonville Health	34,000	145,000	145,000	100,000	100,000	100,000

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
263390	Transfer to Bahn Health Center	24,998	77,500	77,496	75,000	75,000	75,000
263391	Transfer to Dolo Health Center	10,000	60,000	59,999	30,000	30,000	30,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	50,000	50,000	50,000	50,000	50,000
263653	Transfer to Benson Hospital	0	75,000	75,000	0	0	0
263812	Transfer to Gbedia Hospital (Rivercess)	55,598	150,000	150,000	150,000	150,000	150,000
263813	Transfer to Emirates Hospital (Gbarpolu)	120,000	350,000	350,000	250,000	250,000	250,000
263814	Transfer to Nursing Division	0	20,000	20,000	20,000	20,000	20,000
263815	Transfer to Lofa Bridge Health Center	0	20,000	20,000	20,000	20,000	20,000
263816	Transfer to Nyokolitahun Health Center	0	20,000	20,000	20,000	20,000	20,000
263817	Transfer to Gov't Camp Health Center	0	20,000	20,000	20,000	20,000	20,000
263818	Transfer to Community Health	0	20,000	20,000	20,000	20,000	20,000
263819	Transfer to Non-Communicable Disease (NCD)	0	20,000	20,000	20,000	20,000	20,000
263820	Transfer to Neglected Tropical Disease (NTD)	0	20,000	20,000	20,000	20,000	20,000
263821	Transfer to Juazhn Health Center	0	20,000	20,000	20,000	20,000	20,000
263822	Transfer to Ziah Town Clinic	0	20,000	20,000	20,000	20,000	20,000
264183	Health Program & Core Support System Fund	0	79,000	86,000	126,003	126,003	126,003
264275	Jorwah Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264277	Transfer to Gbarzon Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264278	Transfer to Konobo Health Center	8,333	35,000	35,000	30,000	30,000	30,000
264279	Transfer to Buah Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264280	Transfer to Behwah Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264281	Transfer to Bolahun Health Center	8,332	20,000	20,000	75,000	75,000	75,000
264282	Transfer to Konia Health Center	8,332	20,000	20,000	40,000	40,000	40,000
264283	Transfer to Kakata Health Center	10,000	100,000	99,998	50,000	50,000	50,000
264284	Transfer to Marshall Health Center	0	20,000	19,999	20,000	20,000	20,000
264285	Transfer to SoniwenHealth Center	8,332	20,000	20,000	20,000	20,000	20,000
264286	Transfer to TB Annex Hospital	10,000	78,750	78,750	100,000	100,000	100,000
264288	Transfer to Chocolate City Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264289	Transfer to New Georgia Community Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264290	Transfer to RH Ferguson Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264291	Transfer to Gbondoi Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264292	Transfer to Nyehn Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264293	Transfer to Karnplay Health Center	10,000	50,000	50,000	40,000	40,000	40,000

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
264294	Transfer to Zekepa Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264295	Transfer to Boegeezay Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264296	Transfer to Sarbo Health Center	12,187	20,000	20,000	20,000	20,000	20,000
264297	Transfer to Mental Health Unit/ Substance Use Disorders	10,000	50,000	50,000	75,000	75,000	75,000
264298	National Diagnostic Center	10,000	75,000	75,000	75,000	75,000	75,000
264299	Emergency Medical Service	10,000	50,000	50,000	50,000	50,000	50,000
264300	Blood Safety	10,000	50,000	50,000	50,000	50,000	50,000
264301	National Infectious Disease Center	10,000	50,000	50,000	20,000	20,000	20,000
264304	Dialysis Center	10,000	50,000	50,000	50,000	50,000	50,000
265201	Transfer to Curran Hospital (Lofa County)	30,000	100,000	100,000	100,000	100,000	100,000
265202	Ganta United Methodist Hospital (Nimba)	50,000	50,000	49,997	50,000	50,000	50,000
265215	Jimmy Ville Clinic	0	0	0	100,000	100,000	100,000
265231	Transfer to Gbei-Vonweah Clinic	10,000	20,000	19,999	20,000	20,000	20,000
265241	E and J Medical Center	50,000	100,000	100,000	100,000	100,000	100,000
265242	Christain Health Association of Liberia	16,667	50,000	50,000	50,000	50,000	50,000
265243	Senji Health Center	25,000	50,000	50,000	75,000	75,000	75,000
265244	Sasstown Health Center	10,000	50,000	50,000	50,000	50,000	50,000
265245	Glepo Health Center	17,875	25,000	25,000	25,000	25,000	25,000
265247	Bong Mines Hospital	10,000	130,000	130,000	100,000	100,000	100,000
265249	Jallalon Hospital	0	50,000	50,000	0	0	0
265251	Damballa	10,000	40,000	40,000	40,000	40,000	40,000
265253	Doe-Swen Clinic	10,000	40,000	40,000	20,000	20,000	20,000
265254	Buah Jratiken Clinic	10,000	40,000	40,000	20,000	20,000	20,000
265255	Gbalakpo Clinic	10,000	40,000	40,000	20,000	20,000	20,000
265256	Foyah Health Center	10,000	45,000	35,000	65,000	65,000	65,000
265257	Gborblee Health Center	12,504	20,000	20,000	20,000	20,000	20,000
31	**NON-FINANCIAL ASSETS**	**0**	**958,938**	**500,000**	**2,840,000**	**3,124,000**	**3,436,400**
312201	Transport Equipment-Vehicles	0	0	0	90,000	99,000	108,900
312401	Other Fixed Assets	0	458,938	0	2,750,000	3,025,000	3,327,500
312402	Cultivated Assets	0	500,000	500,000	0	0	0
	Total	**47,654,419**	**61,286,596**	**59,854,656**	**68,962,516**	**63,680,618**	**63,483,831**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	45,775,533	52,867,933	51,119,219	60,040,413	55,395,508	55,256,995
01	BOMI COUNTY	36,667	175,000	200,000	235,000	235,000	235,000
02	BONG COUNTY	356,671	1,234,000	1,181,000	1,267,103	1,267,103	1,267,103
03	GBARPOLU	60,000	125,000	150,000	125,000	125,000	125,000

310 MINISTRY OF HEALTH

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
04	GRAND BASSA	165,500	342,163	342,253	305,000	305,000	305,000
05	GRAND CAPE MOUNT	91,666	225,000	250,000	375,000	375,000	375,000
06	GRAND GEDEH	20,000	275,000	300,000	300,000	300,000	300,000
07	GRAND KRU	40,000	245,000	270,000	320,000	320,000	320,000
08	LOFA	198,333	537,500	565,000	570,000	570,000	570,000
09	MARGIBI	98,000	410,000	405,956	360,000	360,000	360,000
10	MARYLAND	47,875	315,000	425,000	275,000	275,000	275,000
11	MONTSERRADO	346,497	3,467,500	3,548,750	3,415,000	2,778,008	2,719,733
12	NIMBA	278,996	480,000	459,979	570,000	570,000	570,000
13	RIVER CESS	56,181	175,000	200,000	250,000	250,000	250,000
14	RIVER GEE	62,500	210,000	209,999	200,000	200,000	200,000
15	SINOE	20,000	202,500	227,500	355,000	355,000	355,000
	Total	**47,654,419**	**61,286,596**	**59,854,656**	**68,962,516**	**63,680,618**	**63,483,831**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Curative Services	**34,319,219**	**44,664,057**	**44,997,505**	**50,415,908**	**45,721,432**	**45,291,965**
21 COMPENSATION OF EMPLOYEES	31,440,885	31,440,905	31,342,358	31,440,905	31,440,905	31,440,905
22 USE OF GOODS AND SERVICES	1,400,000	6,575,440	6,575,440	11,939,000	7,244,524	6,815,057
25 SUBSIDY	53,335	658,750	711,250	775,000	775,000	775,000
26 GRANTS	1,424,999	5,988,962	6,368,457	6,261,003	6,261,003	6,261,003
Total	**34,319,219**	**44,664,057**	**44,997,505**	**50,415,908**	**45,721,432**	**45,291,965**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 CURATIVE SERVICES	**34,319,219**	**44,664,057**	**44,997,505**	**50,415,908**	**45,721,432**	**45,291,965**
21 COMPENSATION OF EMPLOYEES	**31,440,885**	**31,440,905**	**31,342,358**	**31,440,905**	**31,440,905**	**31,440,905**
211101 Basic Salary - Civil Service	31,440,885	31,440,905	31,342,358	31,440,905	31,440,905	31,440,905
22 USE OF GOODS AND SERVICES	**1,400,000**	**6,575,440**	**6,575,440**	**11,939,000**	**7,244,524**	**6,815,057**
221801 Laboratory Consumables	0	1,620,000	1,620,000	1,620,000	983,008	924,733
221805 Drugs and Medical Consumables	1,400,000	4,955,440	4,955,440	4,234,000	2,569,169	2,416,865
222123 Other Compensations	0	0	0	6,085,000	3,692,347	3,473,459
25 SUBSIDY	**53,335**	**658,750**	**711,250**	**775,000**	**775,000**	**775,000**
253102 National Drug Service	10,000	77,500	82,500	0	0	0
253104 Family Planning Association of Liberia	0	0	0	50,000	50,000	50,000
253122 New Yorpea Clinic	0	0	0	20,000	20,000	20,000
253123 Flumpa ULIC Mission Clinic	0	0	0	20,000	20,000	20,000

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
253124	Cotton Tree Health Center	0	0	0	20,000	20,000	20,000
253125	Gblor Diallah Health Center	0	0	0	20,000	20,000	20,000
253126	Fangoda Health Center	0	0	0	40,000	40,000	40,000
253202	SDA Cooper Hospital (Mont)	0	25,000	31,250	50,000	50,000	50,000
253203	ELWA Hospital (Mont)	10,000	20,000	20,000	30,000	30,000	30,000
253204	St. Joseph Catholic Hospital	0	20,000	20,000	30,000	30,000	30,000
253207	West African College of Physicians	6,667	20,000	20,000	20,000	20,000	20,000
253208	West African College	6,667	20,000	20,000	20,000	20,000	20,000
253222	Baryata Clinic	6,667	20,000	20,000	20,000	20,000	20,000
253224	Karloken Health Center	0	20,000	20,000	40,000	40,000	40,000
253235	Jenneh Clinic	6,667	20,000	20,000	20,000	20,000	20,000
253239	Kpayah Clinic	6,667	45,000	45,000	25,000	25,000	25,000
253247	Wropiuken Clinic	0	20,000	20,000	20,000	20,000	20,000
253248	New-Town Clinic	0	20,000	20,000	20,000	20,000	20,000
253249	Sobo Clinic	0	20,000	20,000	20,000	20,000	20,000
253254	Geeapo Health Center	0	10,000	20,000	20,000	20,000	20,000
253255	Church aid Liberia	0	0	35,000	0	0	0
253256	Pleebo Health Center	0	0	25,000	75,000	75,000	75,000
253258	Kungbar Community Clinic	0	20,000	20,000	20,000	20,000	20,000
253259	WHO Health Center	0	10,000	10,000	75,000	75,000	75,000
256103	National Red Cross	0	121,250	92,500	100,000	100,000	100,000
256109	Transfer to Ceayah Clinic	0	150,000	150,000	0	0	0
26 GRANTS		**1,424,999**	**5,988,962**	**6,368,457**	**6,261,003**	**6,261,003**	**6,261,003**
262104	Contributions to International Organization	0	31,212	31,211	50,000	50,000	50,000
263301	Transfer-Montserrado Health	10,000	75,000	100,000	200,000	200,000	200,000
263302	Transfer to Redemption Hospital	64,163	675,000	675,000	425,000	425,000	425,000
263305	Transfer to Sinoe County Health	10,000	75,000	100,000	235,000	235,000	235,000
263306	Transfer to F. J. Grant Hospital	10,000	127,500	127,500	120,000	120,000	120,000
263307	Transfer to Maryland Couty Health	10,000	75,000	100,000	100,000	100,000	100,000
263308	Transfer to J.J. Dossen Hospital	10,000	165,000	250,000	150,000	150,000	150,000
263309	Cape Mount County Health System	33,333	75,000	100,000	200,000	200,000	200,000
263310	Transfer to Timothy Hospital	33,333	100,000	100,000	100,000	100,000	100,000
263312	Transfer to Lofa County Health	33,333	77,500	105,000	110,000	110,000	110,000
263313	Transfer to Kolahun Hospital	55,000	110,000	110,000	110,000	110,000	110,000
263314	Transfer to Foya Hospital (Lofa County)	20,000	100,000	100,000	100,000	100,000	100,000
263315	Transfer to Vahun Hospital (Lofa)	30,000	100,000	100,000	100,000	100,000	100,000

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
263318	Grand Gedeh County Health System	10,000	75,000	100,000	100,000	100,000	100,000
263319	Martha Tubman Hospital (Grand Gedeh)	10,000	100,000	100,000	100,000	100,000	100,000
263322	Bomi County Health System	26,667	75,000	100,000	135,000	135,000	135,000
263323	Transfer to Liberian Government Hospital (Bomi)	10,000	100,000	100,000	100,000	100,000	100,000
263324	River Cess County Health System	10,000	125,000	124,999	100,000	100,000	100,000
263325	St. Francis Hospital (RiverCess County)	52,500	85,000	85,000	100,000	100,000	100,000
263326	Grand Kru County Health System	10,000	75,000	100,000	150,000	150,000	150,000
263327	Rally Time Hospital (Grand Kru)	10,000	100,000	100,000	100,000	100,000	100,000
263328	Transfer to River Gee Health System	22,731	75,000	100,000	140,000	140,000	140,000
263330	Transfer to Gbarpolu County Health Center	60,000	75,000	100,000	125,000	125,000	125,000
263334	Transfer to Complimentary Division	5,000	20,000	20,000	20,000	20,000	20,000
263342	Tellewoyan Hospital (Lofa)	60,000	150,000	150,000	150,000	150,000	150,000
263351	Transfer to Barclayville Health Center	10,000	20,000	20,000	20,000	20,000	20,000
263355	Fish Town Hospital (River Gee County)	33,450	100,000	100,000	110,000	110,000	110,000
263359	Transfer to Duport Road Health Center	10,000	50,000	50,000	40,000	40,000	40,000
263360	Transfer to Barnesville Health	10,000	35,000	35,000	40,000	40,000	40,000
263366	Transfer to Pharmacy Division	8,333	20,000	20,000	20,000	20,000	20,000
263373	Transfer to Clara Town Clinic	8,333	20,000	20,000	20,000	20,000	20,000
263375	Maternal and Child Mortality	10,000	30,000	30,000	30,000	30,000	30,000
263376	Transfer to Pleebo Health Center	10,000	50,000	50,000	0	0	0
263382	Transfer-Bensonville Hospital/James N. Davies	60,000	155,000	200,000	135,000	135,000	135,000
263386	Transfer to Bensonville Health	34,000	145,000	145,000	100,000	100,000	100,000
263653	Transfer to Benson Hospital	0	75,000	75,000	0	0	0
263812	Transfer to Gbedia Hospital (Rivercess)	55,598	150,000	150,000	150,000	150,000	150,000
263813	Transfer to Emirates Hospital (Gbarpolu)	120,000	350,000	350,000	250,000	250,000	250,000
263814	Transfer to Nursing Division	0	20,000	20,000	20,000	20,000	20,000
263815	Transfer to Lofa Bridge Health Center	0	20,000	20,000	20,000	20,000	20,000
263816	Transfer to Nyokolitahun Health Center	0	20,000	20,000	20,000	20,000	20,000
263817	Transfer to Gov't Camp Health Center	0	20,000	20,000	20,000	20,000	20,000

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
263818	Transfer to Community Health Services	0	20,000	20,000	20,000	20,000	20,000
263819	Transfer to Non-Communicable Disease (NCD)	0	20,000	20,000	20,000	20,000	20,000
263820	Transfer to Neglected Tropical Disease (NTD)	0	20,000	20,000	20,000	20,000	20,000
263821	Transfer to Juazhn Health Center	0	20,000	20,000	20,000	20,000	20,000
263822	Transfer to Ziah Town Clinic	0	20,000	20,000	20,000	20,000	20,000
264183	Health Program & Core Support System Fund	0	79,000	86,000	126,003	126,003	126,003
264275	Jorwah Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264277	Transfer to Gbarzon Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264278	Transfer to Konobo Health Center	8,333	35,000	35,000	30,000	30,000	30,000
264279	Transfer to Buah Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264280	Transfer to Behwah Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264281	Transfer to Bolahun Health Center	8,332	20,000	20,000	75,000	75,000	75,000
264282	Transfer to Konia Health Center	8,332	20,000	20,000	40,000	40,000	40,000
264283	Transfer to Kakata Health Center	10,000	100,000	99,998	50,000	50,000	50,000
264284	Transfer to Marshall Health Center	0	20,000	19,999	20,000	20,000	20,000
264285	Transfer to SoniwenHealth Center	8,332	20,000	20,000	20,000	20,000	20,000
264286	Transfer to TB Annex Hospital	10,000	78,750	78,750	100,000	100,000	100,000
264288	Transfer to Chocolate City Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264289	Transfer to New Georgia Community Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264290	Transfer to RH Ferguson Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264291	Transfer to Gbondoi Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264292	Transfer to Nyehn Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264293	Transfer to Karnplay Health Center	10,000	50,000	50,000	40,000	40,000	40,000
264294	Transfer to Zekepa Health	8,333	20,000	20,000	20,000	20,000	20,000
264295	Transfer to Boegeezay Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264296	Transfer to Sarbo Health Center	12,187	20,000	20,000	20,000	20,000	20,000
264297	Transfer to Mental Health Unit/ Substance Use Disorders	10,000	50,000	50,000	75,000	75,000	75,000
264298	National Diagnostic Center	10,000	75,000	75,000	75,000	75,000	75,000

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
264299	Emergency Medical Service	10,000	50,000	50,000	50,000	50,000	50,000
264300	Blood Safety	10,000	50,000	50,000	50,000	50,000	50,000
264301	National Infectious Disease Center	10,000	50,000	50,000	20,000	20,000	20,000
264304	Dialysis Center	10,000	50,000	50,000	50,000	50,000	50,000
265201	Transfer to Curran Hospital (Lofa County)	30,000	100,000	100,000	100,000	100,000	100,000
265215	Jimmy Ville Clinic	0	0	0	100,000	100,000	100,000
265241	E and J Medical Center	50,000	100,000	100,000	100,000	100,000	100,000
265242	Christain Health Association of Liberia	16,667	50,000	50,000	50,000	50,000	50,000
265243	Senji Health Center	25,000	50,000	50,000	75,000	75,000	75,000
265244	Sasstown Health Center	10,000	50,000	50,000	50,000	50,000	50,000
265245	Glepo Health Center	17,875	25,000	25,000	25,000	25,000	25,000
265247	Bong Mines Hospital	10,000	130,000	130,000	100,000	100,000	100,000
265249	Jallalon Hospital	0	50,000	50,000	0	0	0
265251	Damballa	10,000	40,000	40,000	40,000	40,000	40,000
265253	Doe-Swen Clinic	10,000	40,000	40,000	20,000	20,000	20,000
265254	Buah Jratiken Clinic	10,000	40,000	40,000	20,000	20,000	20,000
265255	Gbalakpo Clinic	10,000	40,000	40,000	20,000	20,000	20,000
265256	Foyah Health Center	10,000	45,000	35,000	65,000	65,000	65,000
265257	Gborblee Health Center	12,504	20,000	20,000	20,000	20,000	20,000
Total		**34,319,219**	**44,664,057**	**44,997,505**	**50,415,908**	**45,721,432**	**45,291,965**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**Preventive Services**	**395,000**	**1,922,776**	**1,674,244**	**3,803,838**	**3,888,090**	**4,182,216**
21	COMPENSATION OF EMPLOYEES	395,000	455,838	296,244	455,838	455,838	455,838
22	USE OF GOODS AND SERVICES	0	508,000	878,000	508,000	308,252	289,978
31	NON-FINANCIAL ASSETS	0	958,938	500,000	2,840,000	3,124,000	3,436,400
Total		**395,000**	**1,922,776**	**1,674,244**	**3,803,838**	**3,888,090**	**4,182,216**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**PREVENTIVE SERVICES**	**395,000**	**1,922,776**	**1,674,244**	**3,803,838**	**3,888,090**	**4,182,216**
21	**COMPENSATION OF EMPLOYEES**	**395,000**	**455,838**	**296,244**	**455,838**	**455,838**	**455,838**
211101	Basic Salary - Civil Service	395,000	455,838	296,244	455,838	455,838	455,838
22	**USE OF GOODS AND SERVICES**	**0**	**508,000**	**878,000**	**508,000**	**308,252**	**289,978**
221501	Repair and Maintenance–Civil	0	0	250,000	0	0	0

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221814	Vaccines and vaccination supplies	0	468,000	468,000	468,000	283,980	267,145
221816	Family Planning Supplies	0	40,000	160,000	40,000	24,272	22,833
31	**NON-FINANCIAL ASSETS**	**0**	**958,938**	**500,000**	**2,840,000**	**3,124,000**	**3,436,400**
312201	Transport Equipment-Vehicles	0	0	0	90,000	99,000	108,900
312401	Other Fixed Assets	0	458,938	0	2,750,000	3,025,000	3,327,500
312402	Cultivated Assets	0	500,000	500,000	0	0	0
	Total	**395,000**	**1,922,776**	**1,674,244**	**3,803,838**	**3,888,090**	**4,182,216**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400	**Planning, Research and Development**	**155,000**	**266,481**	**216,251**	**266,481**	**266,481**	**266,481**
21	COMPENSATION OF EMPLOYEES	155,000	166,481	116,251	166,481	166,481	166,481
26	GRANTS	0	100,000	100,000	100,000	100,000	100,000
	Total	**155,000**	**266,481**	**216,251**	**266,481**	**266,481**	**266,481**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400	**PLANNING, RESEARCH AND DEVELOPMENT**	**155,000**	**266,481**	**216,251**	**266,481**	**266,481**	**266,481**
21	**COMPENSATION OF EMPLOYEES**	**155,000**	**166,481**	**116,251**	**166,481**	**166,481**	**166,481**
211101	Basic Salary - Civil Service	155,000	166,481	116,251	166,481	166,481	166,481
26	**GRANTS**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
263361	Transfer to South East Midwifery	0	100,000	100,000	100,000	100,000	100,000
	Total	**155,000**	**266,481**	**216,251**	**266,481**	**266,481**	**266,481**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**Health and Vital Statistics**	**794,200**	**1,926,960**	**607,471**	**1,889,880**	**1,889,880**	**1,889,880**
21	COMPENSATION OF EMPLOYEES	794,200	1,926,960	607,471	1,889,880	1,889,880	1,889,880
	Total	**794,200**	**1,926,960**	**607,471**	**1,889,880**	**1,889,880**	**1,889,880**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**HEALTH AND VITAL STATISTICS**	**794,200**	**1,926,960**	**607,471**	**1,889,880**	**1,889,880**	**1,889,880**
21	**COMPENSATION OF EMPLOYEES**	**794,200**	**1,926,960**	**607,471**	**1,889,880**	**1,889,880**	**1,889,880**
211101	Basic Salary - Civil Service	794,200	1,926,960	607,471	1,889,880	1,889,880	1,889,880
	Total	**794,200**	**1,926,960**	**607,471**	**1,889,880**	**1,889,880**	**1,889,880**

310 MINISTRY OF HEALTH

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0600 Administration and Management	**11,291,004**	**11,174,159**	**11,100,997**	**11,096,409**	**10,424,736**	**10,363,289**
21 COMPENSATION OF EMPLOYEES	10,598,312	9,325,959	9,325,955	9,338,209	9,338,209	9,338,209
22 USE OF GOODS AND SERVICES	692,692	1,798,200	1,725,042	1,708,200	1,036,527	975,080
26 GRANTS	0	50,000	50,000	50,000	50,000	50,000
Total	**11,291,004**	**11,174,159**	**11,100,997**	**11,096,409**	**10,424,736**	**10,363,289**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0600	**ADMINISTRATION AND MANAGEMENT**	**11,291,004**	**11,174,159**	**11,100,997**	**11,096,409**	**10,424,736**	**10,363,289**
21	**COMPENSATION OF EMPLOYEES**	**10,598,312**	**9,325,959**	**9,325,955**	**9,338,209**	**9,338,209**	**9,338,209**
211101	Basic Salary - Civil Service	10,598,312	9,325,959	9,325,955	9,338,209	9,338,209	9,338,209
22	**USE OF GOODS AND SERVICES**	**692,692**	**1,798,200**	**1,725,042**	**1,708,200**	**1,036,527**	**975,080**
221101	Foreign Travel-Means of travel	7,500	85,000	10,796	85,000	51,578	48,520
221102	Foreign Travel-Daily Subsistance Allowance	30,250	155,000	7,548	155,000	94,053	88,478
221103	Foreign Travel-Incidential Allowance	5,000	6,000	560	6,000	3,641	3,425
221104	Domestic Travel-Means of Travel	0	15,000	0	15,000	9,102	8,562
221105	Domestic Travel-Daily Subsistance Allowance	0	40,000	0	40,000	24,272	22,833
221201	Electricity	0	0	0	60,000	36,408	34,249
221202	Water and Sewage	0	30,000	30,000	30,000	18,204	17,125
221203	Telecommunications, Internet, Postage & Courier	0	0	0	15,000	9,102	8,562
221401	Fuel and Lubricants - Vehicles	0	75,000	75,000	75,000	45,510	42,812
221402	Fuel and Lubricants – Generator	0	150,000	150,000	150,000	91,019	85,623
221501	Repair and Maintenance–Civil	0	140,000	348,938	140,000	84,951	79,915
221502	Repairs and Maintenance - Vehicles	0	50,000	50,000	50,000	30,340	28,541
221601	Cleaning Materials and Services	0	30,000	30,000	30,000	18,204	17,125
221602	Stationery	0	25,000	25,000	25,000	15,170	14,271
221603	Printing, Binding and Publications Services	0	0	0	12,000	7,282	6,850
222102	Workshops, Conferences, Symposia and Seminars	341,742	690,000	690,000	513,000	311,286	292,832
222109	Operational Expenses	25,000	0	0	0	0	0
222113	Guard and Security Services	283,200	283,200	283,200	283,200	171,844	161,657
223106	Vehicle Insurance	0	24,000	24,000	24,000	14,563	13,700
26	**GRANTS**	**0**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	50,000	50,000	50,000	50,000	50,000
Total		**11,291,004**	**11,174,159**	**11,100,997**	**11,096,409**	**10,424,736**	**10,363,289**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0702	**BONG COUNTY**	**167,500**	**230,000**	**180,000**	**355,000**	**355,000**	**355,000**
26	GRANTS	167,500	230,000	180,000	355,000	355,000	355,000
Total		**167,500**	**230,000**	**180,000**	**355,000**	**355,000**	**355,000**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0702	**BONG COUNTY**	**167,500**	**230,000**	**180,000**	**355,000**	**355,000**	**355,000**
26	**GRANTS**	**167,500**	**230,000**	**180,000**	**355,000**	**355,000**	**355,000**
263311	Transfer to Bong County Health	67,500	100,000	25,000	130,000	130,000	130,000
263380	C B Dumbar Hospital	100,000	130,000	155,000	225,000	225,000	225,000
Total		**167,500**	**230,000**	**180,000**	**355,000**	**355,000**	**355,000**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0704	**GRAND BASSA COUNTY**	**165,500**	**342,163**	**342,253**	**305,000**	**305,000**	**305,000**
26	GRANTS	165,500	342,163	342,253	305,000	305,000	305,000
Total		**165,500**	**342,163**	**342,253**	**305,000**	**305,000**	**305,000**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0704	**GRAND BASSA COUNTY**	**165,500**	**342,163**	**342,253**	**305,000**	**305,000**	**305,000**
26	**GRANTS**	**165,500**	**342,163**	**342,253**	**305,000**	**305,000**	**305,000**
263303	Grand Bassa County Health System	67,500	100,000	100,000	135,000	135,000	135,000
263304	Transfer to Liberian Government Hospital (Buchanan)	98,000	242,163	242,253	170,000	170,000	170,000
Total		**165,500**	**342,163**	**342,253**	**305,000**	**305,000**	**305,000**

Summary of Allocations by Department and Economic Classification

310 MINISTRY OF HEALTH

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0709 MARGIBI COUNTY	**88,000**	**280,000**	**275,956**	**260,000**	**260,000**	**260,000**
26 GRANTS	88,000	280,000	275,956	260,000	260,000	260,000
Total	**88,000**	**280,000**	**275,956**	**260,000**	**260,000**	**260,000**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0709 MARGIBI COUNTY	**88,000**	**280,000**	**275,956**	**260,000**	**260,000**	**260,000**
26 GRANTS	**88,000**	**280,000**	**275,956**	**260,000**	**260,000**	**260,000**
263320 Margibi County Health System	45,000	100,000	95,997	100,000	100,000	100,000
263321 C.H. Rennie Hospital (Margibi)	25,000	90,000	89,961	100,000	100,000	100,000
263378 Transfer to Cinta Health Center	8,000	30,000	29,999	30,000	30,000	30,000
263391 Transfer to Dolo Health Center	10,000	60,000	59,999	30,000	30,000	30,000
Total	**88,000**	**280,000**	**275,956**	**260,000**	**260,000**	**260,000**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0712 NIMBA COUNTY	**278,996**	**480,000**	**459,979**	**570,000**	**570,000**	**570,000**
26 GRANTS	278,996	480,000	459,979	570,000	570,000	570,000
Total	**278,996**	**480,000**	**459,979**	**570,000**	**570,000**	**570,000**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0712 NIMBA COUNTY	**278,996**	**480,000**	**459,979**	**570,000**	**570,000**	**570,000**
26 GRANTS	**278,996**	**480,000**	**459,979**	**570,000**	**570,000**	**570,000**
263316 Transfer-Nimba County Health	75,000	100,000	79,997	240,000	240,000	240,000
263317 G.W. Harley Hospital (Nimba)	74,000	110,000	109,996	110,000	110,000	110,000
263354 Saclepea Comprehensive Health	44,998	122,500	122,494	75,000	75,000	75,000
263390 Transfer to Bahn Health Center	24,998	77,500	77,496	75,000	75,000	75,000
265202 Ganta United Methodist Hospital (Nimba)	50,000	50,000	49,997	50,000	50,000	50,000
265231 Transfer to Gbei-Vonweah Clinic	10,000	20,000	19,999	20,000	20,000	20,000
Total	**278,996**	**480,000**	**459,979**	**570,000**	**570,000**	**570,000**

Account Code	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
253254 Geeapo Health Center	0	10,000	20,000	0	0	0
253102 National Drug Service	10,000	77,500	82,500	0	0	0
256109 Transfer to Ceayah Clinic	0	150,000	150,000	0	0	0
253224 Karloken Health Center	0	20,000	20,000	0	0	0

310 MINISTRY OF HEALTH

Account Code		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
253255	Church aid Liberia	0	0	35,000	0	0	0
253202	SDA Cooper Hospital (Mont)	0	25,000	31,250	0	0	0
253126	Fangoda Health Center	0	0	0	40,000	40,000	40,000
253258	Kungbar Community Clinic	0	0	0	20,000	20,000	20,000
253258	Kungbar Community Clinic	0	20,000	20,000	0	0	0
253259	WHO Health Center	0	0	0	75,000	75,000	75,000
253239	Kpayah Clinic	0	25,000	25,000	0	0	0
256103	National Red Cross	0	121,250	92,500	100,000	100,000	100,000
253104	Family Planning Association of Liberia	0	0	0	50,000	50,000	50,000
253204	St. Joseph Catholic Hospital	0	0	0	30,000	30,000	30,000
253203	ELWA Hospital (Mont)	10,000	20,000	20,000	30,000	30,000	30,000
253202	SDA Cooper Hospital (Mont)	0	0	0	50,000	50,000	50,000
253256	Pleebo Health Center	0	0	25,000	0	0	0
253248	New-Town Clinic	0	20,000	20,000	20,000	20,000	20,000
253239	Kpayah Clinic	6,667	20,000	20,000	25,000	25,000	25,000
253224	Karloken Health Center	0	0	0	40,000	40,000	40,000
253204	St. Joseph Catholic Hospital	0	20,000	20,000	0	0	0
253208	West African College	6,667	20,000	20,000	20,000	20,000	20,000
253207	West African College of Physicians	6,667	20,000	20,000	20,000	20,000	20,000
253256	Pleebo Health Center	0	0	0	75,000	75,000	75,000
253259	WHO Health Center	0	10,000	10,000	0	0	0
253249	Sobo Clinic	0	20,000	20,000	20,000	20,000	20,000
253235	Jenneh Clinic	6,667	20,000	20,000	20,000	20,000	20,000
253247	Wropiuken Clinic	0	20,000	20,000	20,000	20,000	20,000
253222	Baryata Clinic	6,667	20,000	20,000	20,000	20,000	20,000
253125	Gblor Diallah Health Center	0	0	0	20,000	20,000	20,000
253124	Cotton Tree Health Center	0	0	0	20,000	20,000	20,000
253123	Flumpa ULIC Mission Clinic	0	0	0	20,000	20,000	20,000
253122	New Yorpea Clinic	0	0	0	20,000	20,000	20,000
253254	Geeapo Health Center	0	0	0	20,000	20,000	20,000
Total		**53,335**	**658,750**	**711,250**	**775,000**	**775,000**	**775,000**

311 JOHN F. KENNEDY MEDICAL CENTER

Mission:

The John F. Kennedy Medical Center was established by an Act of Legislature on May 3, 1972, as an autonomous agency of the Government of Liberia with the mandate to provide tertiary medical care to the people of Liberia through comprehensive health care services, standard medical training & research. JFKMC consists of four institutions: John F. Kennedy Memorial Hospital; Maternity Hospital; Tubman National Institute of Medical Arts (a paramedical and nursing school); and Catherine Mills Rehabilitation Hospital (a psychiatric care facility). Currently, the hospital serves as a tertiary health care facility, which is the main referral center for the entire nation's primary and secondary health care system. It is also the Teaching Hospital for the Dogliotti School of Medicine.

Achievements (FY2024):

Operationalized Liberia's first National Dialysis Center Renovated, Furnished and Equipped JFK Memorial Intensive Care Unit

Renovated, Furnished and Equipped JFK Memorial Trauma Care Unit Renovated, Furnished and Equipped JFK Memorial Hospital Dental Department Reconstructed JFKMC's 20th Street Fence Equipped and Furnished JFK Memorial Hospital Operating Theatres – Five (5) Renovated, Furnished and Equipped Tubman National Institute of Medical Arts (TNIMA) Academic Building

Installed Stand-Alone Power to Critical Care Units at JFKMC

Objectives (FY2025):

To provide tertiary medical care to the people of Liberia through comprehensive health care services, standard medical training & research and to serve as Liberia's Premiere Medical Facility in building a Strong, Viable and Healthy Nation

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**923**	**923**	**923**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	6,175,749	6,484,628	5,524,179	6,484,628	6,484,628	6,484,628
22 USE OF GOODS AND SERVICES	618,888	967,773	686,611	607,773	368,794	346,931
31 NON-FINANCIAL ASSETS	0	0	280,000	1,980,000	2,178,000	2,395,800
Total	**6,794,637**	**7,452,401**	**6,490,790**	**9,072,401**	**9,031,422**	**9,227,359**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	6,794,637	7,452,401	6,490,790	9,072,401	9,072,401	9,072,401
Total	**6,794,637**	**7,452,401**	**6,490,790**	**9,072,401**	**9,031,422**	**9,227,359**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	JFK Power Project	0	0	0	400,000	440,000	484,000
0238	Strengthening and Expansion of JFK Hospital's Capacities	0	0	0	1,500,000	1,650,000	1,815,000
	Total	**0**	**0**	**0**	**1,900,000**	**2,090,000**	**2,299,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**1,900,000**	**2,090,000**	**2,299,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**6,175,749**	**6,484,628**	**5,524,179**	**6,484,628**	**6,484,628**	**6,484,628**

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
211101	Basic Salary - Civil Service	6,175,749	6,484,628	5,524,179	6,484,628	6,484,628	6,484,628
22	**USE OF GOODS AND SERVICES**	**618,888**	**967,773**	**686,611**	**607,773**	**368,794**	**346,931**
221401	Fuel and Lubricants - Vehicles	10,000	35,450	35,449	35,450	21,511	20,236
221402	Fuel and Lubricants – Generator	30,000	85,374	85,373	85,374	51,805	48,733
221501	Repair and Maintenance–Civil	20,000	30,000	29,999	30,000	18,204	17,125
221502	Repairs and Maintenance - Vehicles	5,220	9,720	9,719	9,720	5,898	5,548
221503	Repairs and Maintenance–Generators	17,000	27,000	26,999	18,000	10,922	10,275
221505	Repair and Maintenance-Equipment	2,500	3,432	3,431	10,000	6,068	5,708
221601	Cleaning Materials and Services	20,939	97,654	97,653	71,655	43,480	40,902
221603	Printing, Binding and Publications Services	8,147	18,147	16,997	18,147	11,012	10,359
221801	Laboratory Consumables	40,000	86,231	86,230	80,231	48,684	45,798
221805	Drugs and Medical Consumables	309,546	497,584	217,582	182,015	110,446	103,898
222103	Food and Catering Services	43,499	70,500	70,499	60,500	36,711	34,535
222109	Operational Expenses	107,687	0	0	0	0	0
223106	Vehicle Insurance	4,350	6,681	6,680	6,681	4,054	3,814
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**280,000**	**1,980,000**	**2,178,000**	**2,395,800**
312201	Transport Equipment-Vehicles	0	0	0	80,000	88,000	96,800
312205	Machinery and Equipment	0	0	280,000	0	0	0
312401	Other Fixed Assets	0	0	0	1,900,000	2,090,000	2,299,000
	Total	**6,794,637**	**7,452,401**	**6,490,790**	**9,072,401**	**9,031,422**	**9,227,359**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	6,794,637	7,452,401	6,490,790	9,072,401	9,031,422	9,227,359
	Total	**6,794,637**	**7,452,401**	**6,490,790**	**9,072,401**	**9,031,422**	**9,227,359**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**6,794,637**	**7,452,401**	**6,490,790**	**9,072,401**	**9,031,422**	**9,227,359**
21	COMPENSATION OF EMPLOYEES	6,175,749	6,484,628	5,524,179	6,484,628	6,484,628	6,484,628
22	USE OF GOODS AND SERVICES	618,888	967,773	686,611	607,773	368,794	346,931
31	NON-FINANCIAL ASSETS	0	0	280,000	1,980,000	2,178,000	2,395,800
	Total	**6,794,637**	**7,452,401**	**6,490,790**	**9,072,401**	**9,031,422**	**9,227,359**

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**6,794,637**	**7,452,401**	**6,490,790**	**9,072,401**	**9,031,422**	**9,227,359**
21	**COMPENSATION OF EMPLOYEES**	**6,175,749**	**6,484,628**	**5,524,179**	**6,484,628**	**6,484,628**	**6,484,628**
211101	Basic Salary - Civil Service	6,175,749	6,484,628	5,524,179	6,484,628	6,484,628	6,484,628
22	**USE OF GOODS AND SERVICES**	**618,888**	**967,773**	**686,611**	**607,773**	**368,794**	**346,931**
221401	Fuel and Lubricants - Vehicles	10,000	35,450	35,449	35,450	21,511	20,236
221402	Fuel and Lubricants – Generator	30,000	85,374	85,373	85,374	51,805	48,733
221501	Repair and Maintenance–Civil	20,000	30,000	29,999	30,000	18,204	17,125
221502	Repairs and Maintenance - Vehicles	5,220	9,720	9,719	9,720	5,898	5,548
221503	Repairs and Maintenance–Generators	17,000	27,000	26,999	18,000	10,922	10,275
221505	Repair and Maintenance-Equipment	2,500	3,432	3,431	10,000	6,068	5,708
221601	Cleaning Materials and Services	20,939	97,654	97,653	71,655	43,480	40,902
221603	Printing, Binding and Publications Services	8,147	18,147	16,997	18,147	11,012	10,359
221801	Laboratory Consumables	40,000	86,231	86,230	80,231	48,684	45,798
221805	Drugs and Medical Consumables	309,546	497,584	217,582	182,015	110,446	103,898
222103	Food and Catering Services	43,499	70,500	70,499	60,500	36,711	34,535
222109	Operational Expenses	107,687	0	0	0	0	0
223106	Vehicle Insurance	4,350	6,681	6,680	6,681	4,054	3,814
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**280,000**	**1,980,000**	**2,178,000**	**2,395,800**
312201	Transport Equipment-Vehicles	0	0	0	80,000	88,000	96,800
312205	Machinery and Equipment	0	0	280,000	0	0	0
312401	Other Fixed Assets	0	0	0	1,900,000	2,090,000	2,299,000
	Total	**6,794,637**	**7,452,401**	**6,490,790**	**9,072,401**	**9,031,422**	**9,227,359**

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

Mission:

The Hospital and School of Nursing was established by an Act of Legislature on June 4, 1962, as a Government referral hospital. The Act empowers the Institution to carry on evangelistic, educational, and charity work and to recruit and train nurses. Phebe Training Program is a Christian institution that is committed to educating and training health professionals to be dedicated in serving mankind, regardless of race, religion, culture, and economic backgrounds; provides opportunities that encourage higher education and sustainability in the health care delivery system of Liberia.

Achievements (FY2024):

No information provided by the entity.

Objectives (FY2025):

To provide the best health educational programs in West Africa for health professionals through quality health education in various disciplines: professional nursing, basic midwifery, laboratory technology, nurse-midwifery, and nurse anesthetist. We also have bridging programs for certified midwives and licensed practical nurses to become professional midwives and professional nurses respectively. This enables these professional midwives and professional nurses to continue education or get better jobs

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**335**	**335**	**335**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	838,729	873,099	799,021	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	493,168	177,600	177,594	377,600	229,126	215,543
26 GRANTS	21,900	27,600	26,999	27,600	27,600	27,600
31 NON-FINANCIAL ASSETS	0	60,000	60,000	0	0	0
Total	**1,353,797**	**1,138,299**	**1,063,614**	**1,278,299**	**1,129,825**	**1,116,242**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	1,353,797	1,138,299	1,063,614	1,278,299	1,278,299	1,278,299
Total	**1,353,797**	**1,138,299**	**1,063,614**	**1,278,299**	**1,129,825**	**1,116,242**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**838,729**	**873,099**	**799,021**	**873,099**	**873,099**	**873,099**
211101 Basic Salary - Civil Service	838,729	873,099	799,021	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	**493,168**	**177,600**	**177,594**	**377,600**	**229,126**	**215,543**
221201 Electricity	0	0	0	51,600	31,311	29,454
221401 Fuel and Lubricants - Vehicles	18,853	5,000	4,999	11,960	7,257	6,827
221402 Fuel and Lubricants – Generator	145,248	10,000	9,999	50,000	30,340	28,541
221501 Repair and Maintenance–Civil	5,612	0	0	19,800	12,015	11,302
221502 Repairs and Maintenance - Vehicles	22,967	0	0	16,800	10,194	9,590
221601 Cleaning Materials and Services	30,290	15,000	14,999	18,000	10,922	10,275
221602 Stationery	0	0	0	19,740	11,978	11,268

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221805 Drugs and Medical Consumables	270,198	147,600	147,597	189,700	115,109	108,285
26 GRANTS	**21,900**	**27,600**	**26,999**	**27,600**	**27,600**	**27,600**
263364 Transfer to Rural Heath Institute	21,900	27,600	26,999	27,600	27,600	27,600
31 NON-FINANCIAL ASSETS	**0**	**60,000**	**60,000**	**0**	**0**	**0**
312201 Transport Equipment-Vehicles	0	60,000	60,000	0	0	0
Total	**1,353,797**	**1,138,299**	**1,063,614**	**1,278,299**	**1,129,825**	**1,116,242**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
02	BONG COUNTY	1,353,797	1,138,299	1,063,614	1,278,299	1,129,825	1,116,242
	Total	**1,353,797**	**1,138,299**	**1,063,614**	**1,278,299**	**1,129,825**	**1,116,242**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**1,353,797**	**1,138,299**	**1,063,614**	**1,278,299**	**1,129,825**	**1,116,242**
21 COMPENSATION OF EMPLOYEES	838,729	873,099	799,021	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	493,168	177,600	177,594	377,600	229,126	215,543
26 GRANTS	21,900	27,600	26,999	27,600	27,600	27,600
31 NON-FINANCIAL ASSETS	0	60,000	60,000	0	0	0
Total	**1,353,797**	**1,138,299**	**1,063,614**	**1,278,299**	**1,129,825**	**1,116,242**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,353,797**	**1,138,299**	**1,063,614**	**1,278,299**	**1,129,825**	**1,116,242**
21 COMPENSATION OF EMPLOYEES	**838,729**	**873,099**	**799,021**	**873,099**	**873,099**	**873,099**
211101 Basic Salary - Civil Service	838,729	873,099	799,021	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	**493,168**	**177,600**	**177,594**	**377,600**	**229,126**	**215,543**
221201 Electricity	0	0	0	51,600	31,311	29,454
221401 Fuel and Lubricants - Vehicles	18,853	5,000	4,999	11,960	7,257	6,827
221402 Fuel and Lubricants – Generator	145,248	10,000	9,999	50,000	30,340	28,541
221501 Repair and Maintenance–Civil	5,612	0	0	19,800	12,015	11,302
221502 Repairs and Maintenance - Vehicles	22,967	0	0	16,800	10,194	9,590
221601 Cleaning Materials and Services	30,290	15,000	14,999	18,000	10,922	10,275
221602 Stationery	0	0	0	19,740	11,978	11,268
221805 Drugs and Medical Consumables	270,198	147,600	147,597	189,700	115,109	108,285
26 GRANTS	**21,900**	**27,600**	**26,999**	**27,600**	**27,600**	**27,600**

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
263364 Transfer to Rural Heath Institute	21,900	27,600	26,999	27,600	27,600	27,600
31 NON-FINANCIAL ASSETS	**0**	**60,000**	**60,000**	**0**	**0**	**0**
312201 Transport Equipment-Vehicles	0	60,000	60,000	0	0	0
Total	**1,353,797**	**1,138,299**	**1,063,614**	**1,278,299**	**1,129,825**	**1,116,242**

Mission:

The Liberian Institute for Biomedical Research (LIBR) was created by an act of the National Legislature in 1975. The purpose of the institution is to organize and conduct research, workshops, seminars and conferences on biomedical activities.

Achievements (FY2024):

Established 3 (three) additional sites for disease surveillance; initiated research and surveys in regions that were severely affected by the Ebola Viral Disease.

Objectives (FY2025):

Provide capacity building for staff; perform health reference diagnostics services, and organize and maintain a network of laboratories in the counties relative to developing guidelines.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

Mission:

An Act grants autonomy to the Liberian Board for Nursing & Midwifery to regulate and Monitor Nursing and Midwifery Practice in the Republic of Liberia. The mandate of the Board is to: Accredit nursing and midwifery institutions in Liberia Develop and harmonize nursing and midwifery curricula; ensure adherence Establish procedures and guidelines for the license of all persons practicing nursing and midwifery Register and license all nurses and midwives Ensure continuing competency of active nursing and midwifery workforce Determine disciplinary actions for violations of nursing and midwifery professional standards. The mission of the Liberian Board for Nursing and Midwifery is to protect the public's health and safety by providing reasonable assurance that the people who practice Nursing and Midwifery are competent and ethical practitioners with the necessary knowledge and skills required by their titles and roles.

Achievements (FY2024):

No information provided by the entity.

Objectives (FY2025):

To regulate the nursing and midwifery profession in the Republic of Liberia and to lead nursing and midwifery development to their highest level of excellence for the health and safety of the public

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**13**	**13**	**13**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	125,380	153,876	120,589	153,876	153,876	153,876
22 USE OF GOODS AND SERVICES	0	8,613	0	18,613	11,294	10,625
Total	**125,380**	**162,489**	**120,589**	**172,489**	**165,170**	**164,501**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	125,380	162,489	120,589	172,489	172,489	172,489
Total	**125,380**	**162,489**	**120,589**	**172,489**	**165,170**	**164,501**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**125,380**	**153,876**	**120,589**	**153,876**	**153,876**	**153,876**
211101 Basic Salary - Civil Service	125,380	153,876	120,589	153,876	153,876	153,876
22 USE OF GOODS AND SERVICES	**0**	**8,613**	**0**	**18,613**	**11,294**	**10,625**
221104 Domestic Travel-Means of Travel	0	923	0	2,500	1,517	1,427
221201 Electricity	0	600	0	500	303	285
221208 Internet Provider Services	0	984	0	265	161	151
221209 Scratch-Cards	0	369	0	1,448	879	827
221401 Fuel and Lubricants - Vehicles	0	925	0	4,500	2,731	2,569
221504 Repairs and Maintenance, Machinery, Equipment	0	1,002	0	2,700	1,638	1,541
221601 Cleaning Materials and Services	0	1,916	0	2,750	1,669	1,570
221602 Stationery	0	1,107	0	2,500	1,517	1,427

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221603	Printing, Binding and Publications Services	0	787	0	1,450	880	828
Total		**125,380**	**162,489**	**120,589**	**172,489**	**165,170**	**164,501**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	125,380	162,489	120,589	172,489	165,170	164,501
Total		**125,380**	**162,489**	**120,589**	**172,489**	**165,170**	**164,501**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**125,380**	**162,489**	**120,589**	**172,489**	**165,170**	**164,501**
21 COMPENSATION OF EMPLOYEES	125,380	153,876	120,589	153,876	153,876	153,876
22 USE OF GOODS AND SERVICES	0	8,613	0	18,613	11,294	10,625
Total	**125,380**	**162,489**	**120,589**	**172,489**	**165,170**	**164,501**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**125,380**	**162,489**	**120,589**	**172,489**	**165,170**	**164,501**
21	**COMPENSATION OF EMPLOYEES**	**125,380**	**153,876**	**120,589**	**153,876**	**153,876**	**153,876**
211101	Basic Salary - Civil Service	125,380	153,876	120,589	153,876	153,876	153,876
22	**USE OF GOODS AND SERVICES**	**0**	**8,613**	**0**	**18,613**	**11,294**	**10,625**
221104	Domestic Travel-Means of Travel	0	923	0	2,500	1,517	1,427
221201	Electricity	0	600	0	500	303	285
221208	Internet Provider Services	0	984	0	265	161	151
221209	Scratch-Cards	0	369	0	1,448	879	827
221401	Fuel and Lubricants - Vehicles	0	925	0	4,500	2,731	2,569
221504	Repairs and Maintenance, Machinery, Equipment	0	1,002	0	2,700	1,638	1,541
221601	Cleaning Materials and Services	0	1,916	0	2,750	1,669	1,570
221602	Stationery	0	1,107	0	2,500	1,517	1,427
221603	Printing, Binding and Publications Services	0	787	0	1,450	880	828
Total		**125,380**	**162,489**	**120,589**	**172,489**	**165,170**	**164,501**

337 LIBERIA PHARMACY BOARD

Mission:

The Liberia Pharmacy Board (LPB) was established by an Act of the National Legislature in 1967 with the mandate to advise the Minister of Health on pharmaceutical matters and issue an annual license to professional pharmacists/dispensers as well as to inspect and monitor the retail, pharmaceutical sector. It was established as a specialized body of the Liberia health sector servicing as the directing and coordinating authority for the practice of pharmacy in Liberia.

Achievements (FY2024):

No information provided by the entity.

Objectives (FY2025):

To ensure that every pharmaceutical entity (especially the retail sector) and pharmacy professionals operating in Liberia meet the needed requirements for safe practice, improved productivity, efficiency, and professionalism

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**23**	**23**	**23**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	241,963	219,927	255,638	219,459	219,459	219,459
22 USE OF GOODS AND SERVICES	3,908	37,652	3,905	15,652	9,498	8,935
31 NON-FINANCIAL ASSETS	0	0	0	22,000	24,200	26,620
Total	**245,871**	**257,579**	**259,543**	**257,111**	**253,157**	**255,014**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	245,871	257,579	259,543	257,111	257,111	257,111
Total	**245,871**	**257,579**	**259,543**	**257,111**	**253,157**	**255,014**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**241,963**	**219,927**	**255,638**	**219,459**	**219,459**	**219,459**
211101 Basic Salary - Civil Service	241,963	219,927	255,638	219,459	219,459	219,459
22 USE OF GOODS AND SERVICES	**3,908**	**37,652**	**3,905**	**15,652**	**9,498**	**8,935**
221401 Fuel and Lubricants - Vehicles	1,827	2,215	1,825	6,615	4,014	3,776
221502 Repairs and Maintenance - Vehicles	1,218	1,387	1,217	4,287	2,601	2,447
221602 Stationery	863	2,550	863	4,750	2,882	2,711
222123 Other Compensations	0	31,500	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**22,000**	**24,200**	**26,620**
312201 Transport Equipment-Vehicles	0	0	0	22,000	24,200	26,620
Total	**245,871**	**257,579**	**259,543**	**257,111**	**253,157**	**255,014**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	245,871	257,579	259,543	257,111	253,157	255,014

337 LIBERIA PHARMACY BOARD

Total	**245,871**	**257,579**	**259,543**	**257,111**	**253,157**	**255,014**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**245,871**	**257,579**	**259,543**	**257,111**	**253,157**	**255,014**
21 COMPENSATION OF EMPLOYEES	241,963	219,927	255,638	219,459	219,459	219,459
22 USE OF GOODS AND SERVICES	3,908	37,652	3,905	15,652	9,498	8,935
31 NON-FINANCIAL ASSETS	0	0	0	22,000	24,200	26,620
Total	**245,871**	**257,579**	**259,543**	**257,111**	**253,157**	**255,014**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**245,871**	**257,579**	**259,543**	**257,111**	**253,157**	**255,014**
21 COMPENSATION OF EMPLOYEES	**241,963**	**219,927**	**255,638**	**219,459**	**219,459**	**219,459**
211101 Basic Salary - Civil Service	241,963	219,927	255,638	219,459	219,459	219,459
22 USE OF GOODS AND SERVICES	**3,908**	**37,652**	**3,905**	**15,652**	**9,498**	**8,935**
221401 Fuel and Lubricants - Vehicles	1,827	2,215	1,825	6,615	4,014	3,776
221502 Repairs and Maintenance - Vehicles	1,218	1,387	1,217	4,287	2,601	2,447
221602 Stationery	863	2,550	863	4,750	2,882	2,711
222123 Other Compensations	0	31,500	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**22,000**	**24,200**	**26,620**
312201 Transport Equipment-Vehicles	0	0	0	22,000	24,200	26,620
Total	**245,871**	**257,579**	**259,543**	**257,111**	**253,157**	**255,014**

338 LIBERIA MEDICAL AND DENTAL COUNCIL

Mission:

The Liberia Medical and Dental Council was established by an act of the National Legislature amending Part VII Chapter 61, an act adopting a New Public Health Law Known as Title 33 of the Liberian Code of Law as revised (1997) as an Autonomous agency with exclusive power and authority to regulate and monitor medical practice within the Republic of Liberia. This act was approved on March 25, 2010, and printed on April 14, 2010. Given the importance of improving the quality of health services in Liberia and maintaining patient safety, as well as, the anticipated socio-economic benefits that can be derived thereof, the council is in the process of implementing programs and establishing policies that achieve its statutory mandate.

Achievements (FY2024):

1. On-going licensure of health professionals. 2. On-going clinical supervision of health facilities. 3. Develop By-Lows and Constitution of LMDC. 4. Certification of health facilities across the Country. 5. Validation of documents of foreign based health professionals .

Objectives (FY2025):

To examine, regulate and monitor both health professionals and facilities .

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**34**	**34**	**34**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	475,949	429,358	530,262	429,358	429,358	429,358
22 USE OF GOODS AND SERVICES	112,494	163,104	44,283	163,104	98,971	93,104
Total	**588,443**	**592,462**	**574,545**	**592,462**	**528,329**	**522,462**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	588,443	592,462	574,545	592,462	592,462	592,462
Total	**588,443**	**592,462**	**574,545**	**592,462**	**528,329**	**522,462**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**475,949**	**429,358**	**530,262**	**429,358**	**429,358**	**429,358**
211101	Basic Salary - Civil Service	475,949	429,358	530,262	429,358	429,358	429,358
22	**USE OF GOODS AND SERVICES**	**112,494**	**163,104**	**44,283**	**163,104**	**98,971**	**93,104**
221105	Domestic Travel-Daily Subsistance Allowance	0	2,461	2,461	50,000	30,340	28,541
221203	Telecommunications, Internet, Postage & Courier	0	0	0	2,500	1,517	1,427
221303	Office Building Rental and Lease	30,000	32,000	29,986	30,000	18,204	17,125
221401	Fuel and Lubricants - Vehicles	14,997	3,199	3,197	20,000	12,136	11,416
221502	Repairs and Maintenance - Vehicles	9,999	2,461	2,458	20,500	12,439	11,702
221602	Stationery	19,500	3,445	5,444	25,000	15,170	14,271
221603	Printing, Binding and Publications Services	3,000	738	737	5,000	3,034	2,854

338 LIBERIA MEDICAL AND DENTAL COUNCIL

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221605	Computer Supplies and ICT Services	0	0	0	10,104	6,131	5,768
221903	Staff Training – Local	9,999	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	9,999	0	0	0	0	0
222109	Operational Expenses	15,000	0	0	0	0	0
222123	Other Compensations	0	118,800	0	0	0	0
Total		**588,443**	**592,462**	**574,545**	**592,462**	**528,329**	**522,462**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	588,443	592,462	574,545	592,462	528,329	522,462
Total		**588,443**	**592,462**	**574,545**	**592,462**	**528,329**	**522,462**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**588,443**	**592,462**	**574,545**	**592,462**	**528,329**	**522,462**
21	COMPENSATION OF EMPLOYEES	475,949	429,358	530,262	429,358	429,358	429,358
22	USE OF GOODS AND SERVICES	112,494	163,104	44,283	163,104	98,971	93,104
Total		**588,443**	**592,462**	**574,545**	**592,462**	**528,329**	**522,462**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**588,443**	**592,462**	**574,545**	**592,462**	**528,329**	**522,462**
21	**COMPENSATION OF EMPLOYEES**	**475,949**	**429,358**	**530,262**	**429,358**	**429,358**	**429,358**
211101	Basic Salary - Civil Service	475,949	429,358	530,262	429,358	429,358	429,358
22	**USE OF GOODS AND SERVICES**	**112,494**	**163,104**	**44,283**	**163,104**	**98,971**	**93,104**
221105	Domestic Travel-Daily Subsistance Allowance	0	2,461	2,461	50,000	30,340	28,541
221203	Telecommunications, Internet, Postage & Courier	0	0	0	2,500	1,517	1,427
221303	Office Building Rental and Lease	30,000	32,000	29,986	30,000	18,204	17,125
221401	Fuel and Lubricants - Vehicles	14,997	3,199	3,197	20,000	12,136	11,416
221502	Repairs and Maintenance - Vehicles	9,999	2,461	2,458	20,500	12,439	11,702
221602	Stationery	19,500	3,445	5,444	25,000	15,170	14,271
221603	Printing, Binding and Publications Services	3,000	738	737	5,000	3,034	2,854
221605	Computer Supplies and ICT Services	0	0	0	10,104	6,131	5,768
221903	Staff Training – Local	9,999	0	0	0	0	0

338 LIBERIA MEDICAL AND DENTAL COUNCIL

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222102	Workshops, Conferences, Symposia and Seminars	9,999	0	0	0	0	0
222109	Operational Expenses	15,000	0	0	0	0	0
222123	Other Compensations	0	118,800	0	0	0	0
Total		**588,443**	**592,462**	**574,545**	**592,462**	**528,329**	**522,462**

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

Mission:

An Act of the National Legislature created the Liberia College of Physicians & Surgeons (LCPS) on December 17, 2012, to train medical specialist in the initial four core disciplines of Surgery, Internal Medicine, and Pediatrics Obstetrics/Gynecology with other disciplines to be included in the future. The LCPS will also train Liberian Medical Specialists who will demonstrate the highest standard of medical excellence as they provide health care delivery to our people across the fifteen counties of Liberia.

Achievements (FY2024):

1. Graduation of 17 Resident Doctors in several specialties to include Internal Medicine, Pediatrics, General Surgery, Obstetrics & Gynecology, Psychiatry, and Family Medicine. The first two Fellows by Examination were also inducted from the Surgical sub-specialties of Urology and Traumatology. 2. The Community Health commenced the training of four resident doctors in 2024. 3. Four of the nine specialist doctors training abroad returned with fellowship in Psychiatry, Urology, Anesthesiology and General Surgery. 4. WACP and WACS carried accreditation of 7 faculty – Internal Medicine, Pediatrics, Psychiatry, General Surgery, Obstetrics and Gynecology, and Ophthalmology at JFK Medical Center; and Family Medicine at ELWA and JJ Dossen Hospitals. 5. Successful hosting of LCPS 8 th Annual General and Scientific Meeting (AGSM), comprising a scientific session, a convocation and an annual general meeting. Participants were from Nigeria, Ghana, United States and Liberia. The President of Liberia H. E. Joseph Nyuma Boakai Sr., received an Honorary Fellowship of LCPS.

Objectives (FY2025):

To become the leader in postgraduate medical residency training in Africa

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**122**	**122**	**122**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	817,254	1,077,240	746,605	1,077,240	1,077,240	1,077,240
22 USE OF GOODS AND SERVICES	71,785	261,701	175,507	239,701	145,449	136,827
31 NON-FINANCIAL ASSETS	0	0	0	22,000	24,200	26,620
Total	**889,039**	**1,338,941**	**922,112**	**1,338,941**	**1,246,889**	**1,240,687**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	889,039	1,338,941	922,112	1,338,941	1,338,941	1,338,941
Total	**889,039**	**1,338,941**	**922,112**	**1,338,941**	**1,246,889**	**1,240,687**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**817,254**	**1,077,240**	**746,605**	**1,077,240**	**1,077,240**	**1,077,240**
211101 Basic Salary - Civil Service	817,254	1,077,240	746,605	1,077,240	1,077,240	1,077,240
22 USE OF GOODS AND SERVICES	**71,785**	**261,701**	**175,507**	**239,701**	**145,449**	**136,827**
221101 Foreign Travel-Means of travel	0	0	0	6,000	3,641	3,425
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	2,500	1,517	1,427
221103 Foreign Travel-Incidential Allowance	0	0	0	2,500	1,517	1,427
221303 Office Building Rental and Lease	40,000	40,000	39,948	40,000	24,272	22,833
221401 Fuel and Lubricants - Vehicles	9,999	4,060	4,058	33,000	20,024	18,837

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221402	Fuel and Lubricants – Generator	3,186	4,429	4,427	15,000	9,102	8,562
221502	Repairs and Maintenance - Vehicles	0	0	0	8,000	4,854	4,567
221503	Repairs and Maintenance–Generators	0	0	0	4,000	2,427	2,283
221602	Stationery	0	4,869	4,841	7,101	4,309	4,053
221701	Consultancy Services	0	147,608	63,749	60,000	36,408	34,249
222102	Workshops, Conferences, Symposia and Seminars	0	42,135	39,885	40,000	24,272	22,833
222113	Guard and Security Services	18,600	18,600	18,599	18,600	11,286	10,617
223106	Vehicle Insurance	0	0	0	3,000	1,820	1,712
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**22,000**	**24,200**	**26,620**
312201	Transport Equipment-Vehicles	0	0	0	22,000	24,200	26,620
	Total	**889,039**	**1,338,941**	**922,112**	**1,338,941**	**1,246,889**	**1,240,687**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	889,039	1,338,941	922,112	1,338,941	1,246,889	1,240,687
	Total	**889,039**	**1,338,941**	**922,112**	**1,338,941**	**1,246,889**	**1,240,687**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**889,039**	**1,338,941**	**922,112**	**1,338,941**	**1,246,889**	**1,240,687**
21	COMPENSATION OF EMPLOYEES	817,254	1,077,240	746,605	1,077,240	1,077,240	1,077,240
22	USE OF GOODS AND SERVICES	71,785	261,701	175,507	239,701	145,449	136,827
31	NON-FINANCIAL ASSETS	0	0	0	22,000	24,200	26,620
	Total	**889,039**	**1,338,941**	**922,112**	**1,338,941**	**1,246,889**	**1,240,687**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**889,039**	**1,338,941**	**922,112**	**1,338,941**	**1,246,889**	**1,240,687**
21	**COMPENSATION OF EMPLOYEES**	**817,254**	**1,077,240**	**746,605**	**1,077,240**	**1,077,240**	**1,077,240**
211101	Basic Salary - Civil Service	817,254	1,077,240	746,605	1,077,240	1,077,240	1,077,240
22	**USE OF GOODS AND SERVICES**	**71,785**	**261,701**	**175,507**	**239,701**	**145,449**	**136,827**
221101	Foreign Travel-Means of travel	0	0	0	6,000	3,641	3,425
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	2,500	1,517	1,427
221103	Foreign Travel-Incidential Allowance	0	0	0	2,500	1,517	1,427
221303	Office Building Rental and Lease	40,000	40,000	39,948	40,000	24,272	22,833

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221401	Fuel and Lubricants - Vehicles	9,999	4,060	4,058	33,000	20,024	18,837
221402	Fuel and Lubricants – Generator	3,186	4,429	4,427	15,000	9,102	8,562
221502	Repairs and Maintenance - Vehicles	0	0	0	8,000	4,854	4,567
221503	Repairs and Maintenance–Generators	0	0	0	4,000	2,427	2,283
221602	Stationery	0	4,869	4,841	7,101	4,309	4,053
221701	Consultancy Services	0	147,608	63,749	60,000	36,408	34,249
222102	Workshops, Conferences, Symposia and Seminars	0	42,135	39,885	40,000	24,272	22,833
222113	Guard and Security Services	18,600	18,600	18,599	18,600	11,286	10,617
223106	Vehicle Insurance	0	0	0	3,000	1,820	1,712
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**22,000**	**24,200**	**26,620**
312201	Transport Equipment-Vehicles	0	0	0	22,000	24,200	26,620
	Total	**889,039**	**1,338,941**	**922,112**	**1,338,941**	**1,246,889**	**1,240,687**

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

Mission:

1. The LMHPRA is mandated to ensure that within the national medical supply chain, safe, effective, and functional quality medicine reach the Liberian public. The LMHPRA also conducts registration of drugs and health products. 2. To ensure that, in the national medicine supply system, safe, effective, and good quality medicines reach the Liberian public.3. To protect the Liberian public from the harmful effects of substandard and counterfeit medicines and health products.4. To ensure fair trade practices in medicines and health products.5. To promulgate regulations to fight illegal trade in medicines, including counterfeit and adulterated medicines and health products.6. To conduct or facilitate necessary research and development, promote pharmacovigilance, and disseminate timely drug information.

Achievements (FY2024):

• Constructed temporary laboratory; Paid remuneration of staff; Paid office building rentals and leases in Gbarnga, Region 2;

• Paid residential building for LMHRA staff assigned at RIA, region 1; Secured two office spaces secured at the National Port Authority and the Robert International Airport (RIA); Placed 98% of LMHRA staff on government of Liberia Harmonized payroll; Maintained ISO certification Provided orientation training for newly employed Surveillance Officers; Resurvey of a four-acre of land and construction of concrete fence and a foundation for a WHIO Pre-qualify laboratory at king's farm in Careysburg, Montserrado county; Constructed two bow-hole wells in compliance with Environmental Protection Agency's (EPA) standards; Repaired and Maintained of all four incinerators at the LMHRA incineration site in King's farm; Completed a standardized environmental survey and audit with the EPA at King's farm in Careysburg Developed a functional website for LMHRA Established additional regional offices across Liberia Procured logistic for this office)

Objectives (FY2025):

•To provide national medical supply chain, safe, effective, and functional quality medicine reach the Liberian public.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**164**	**164**	**164**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,282,029	1,272,129	1,283,109	1,308,192	1,308,192	1,308,192
22 USE OF GOODS AND SERVICES	0	122,304	122,303	172,304	104,553	98,355
Total	**1,282,029**	**1,394,433**	**1,405,412**	**1,480,496**	**1,412,745**	**1,406,547**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	1,282,029	1,394,433	1,405,412	1,480,496	1,480,496	1,480,496
Total	**1,282,029**	**1,394,433**	**1,405,412**	**1,480,496**	**1,412,745**	**1,406,547**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**1,282,029**	**1,272,129**	**1,283,109**	**1,308,192**	**1,308,192**	**1,308,192**
211101 Basic Salary - Civil Service	1,282,029	1,272,129	1,283,109	1,308,192	1,308,192	1,308,192
22 USE OF GOODS AND SERVICES	**0**	**122,304**	**122,303**	**172,304**	**104,553**	**98,355**
221303 Office Building Rental and Lease	0	110,000	110,000	110,000	66,747	62,791
221401 Fuel and Lubricants - Vehicles	0	0	0	12,000	7,282	6,850

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221402	Fuel and Lubricants – Generator	0	0	0	11,250	6,826	6,422
221502	Repairs and Maintenance - Vehicles	0	0	0	9,000	5,461	5,137
221503	Repairs and Maintenance–Generators	0	0	0	7,500	4,551	4,281
221602	Stationery	0	12,304	12,303	8,550	5,188	4,881
221801	Laboratory Consumables	0	0	0	14,004	8,498	7,994
Total		**1,282,029**	**1,394,433**	**1,405,412**	**1,480,496**	**1,412,745**	**1,406,547**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,282,029	1,394,433	1,405,412	1,480,496	1,412,745	1,406,547
Total		**1,282,029**	**1,394,433**	**1,405,412**	**1,480,496**	**1,412,745**	**1,406,547**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**1,282,029**	**1,394,433**	**1,405,412**	**1,480,496**	**1,412,745**	**1,406,547**
21	COMPENSATION OF EMPLOYEES	1,282,029	1,272,129	1,283,109	1,308,192	1,308,192	1,308,192
22	USE OF GOODS AND SERVICES	0	122,304	122,303	172,304	104,553	98,355
Total		**1,282,029**	**1,394,433**	**1,405,412**	**1,480,496**	**1,412,745**	**1,406,547**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,282,029**	**1,394,433**	**1,405,412**	**1,480,496**	**1,412,745**	**1,406,547**
21	**COMPENSATION OF EMPLOYEES**	**1,282,029**	**1,272,129**	**1,283,109**	**1,308,192**	**1,308,192**	**1,308,192**
211101	Basic Salary - Civil Service	1,282,029	1,272,129	1,283,109	1,308,192	1,308,192	1,308,192
22	**USE OF GOODS AND SERVICES**	**0**	**122,304**	**122,303**	**172,304**	**104,553**	**98,355**
221303	Office Building Rental and Lease	0	110,000	110,000	110,000	66,747	62,791
221401	Fuel and Lubricants - Vehicles	0	0	0	12,000	7,282	6,850
221402	Fuel and Lubricants – Generator	0	0	0	11,250	6,826	6,422
221502	Repairs and Maintenance - Vehicles	0	0	0	9,000	5,461	5,137
221503	Repairs and Maintenance–Generators	0	0	0	7,500	4,551	4,281
221602	Stationery	0	12,304	12,303	8,550	5,188	4,881
221801	Laboratory Consumables	0	0	0	14,004	8,498	7,994
Total		**1,282,029**	**1,394,433**	**1,405,412**	**1,480,496**	**1,412,745**	**1,406,547**

435 NATIONAL AIDS COMMISSION

Mission:

An Act of the National Legislature created the National Aids Commission in 2010 to coordinate and manage the National HIV Response of Liberia.

Achievements (FY2024):

Revised the national aids strategy plan of Liberia Conducted phase I nationwide aids awareness in 5 counties

Objectives (FY2025):

To effectively coordinate the national AIDS response, ensuring multisector participation, resource mobilization, accountability and transparency at all levels.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	-	-	-	**55**	**55**	**55**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	531,079	545,565	563,295	625,752	625,752	625,752
22 USE OF GOODS AND SERVICES	7,276	38,142	37,634	45,142	27,392	25,768
Total	**538,355**	**583,707**	**600,929**	**670,894**	**653,144**	**651,520**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	538,355	583,707	600,929	670,894	670,894	670,894
Total	**538,355**	**583,707**	**600,929**	**670,894**	**653,144**	**651,520**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**531,079**	**545,565**	**563,295**	**625,752**	**625,752**	**625,752**
211101	Basic Salary - Civil Service	531,079	545,565	563,295	625,752	625,752	625,752
22	**USE OF GOODS AND SERVICES**	**7,276**	**38,142**	**37,634**	**45,142**	**27,392**	**25,768**
221201	Electricity	2,310	2,500	1,249	4,000	2,427	2,283
221203	Telecommunications, Internet, Postage & Courier	500	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	620	4,000	1,997	4,000	2,427	2,283
221402	Fuel and Lubricants – Generator	750	5,000	2,498	0	0	0
221501	Repair and Maintenance–Civil	0	0	18,957	0	0	0
221502	Repairs and Maintenance - Vehicles	971	5,000	2,498	0	0	0
221601	Cleaning Materials and Services	600	3,000	1,498	1,142	693	652
221602	Stationery	500	6,000	2,996	2,000	1,214	1,142
221603	Printing, Binding and Publications Services	450	3,642	1,820	19,000	11,529	10,846
222102	Workshops, Conferences, Symposia and Seminars	0	7,500	3,747	15,000	9,102	8,562

435 NATIONAL AIDS COMMISSION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222109	Operational Expenses	575	0	0	0	0	0
223106	Vehicle Insurance	0	1,500	374	0	0	0
Total		**538,355**	**583,707**	**600,929**	**670,894**	**653,144**	**651,520**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	538,355	583,707	600,929	670,894	653,144	651,520
Total		**538,355**	**583,707**	**600,929**	**670,894**	**653,144**	**651,520**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**538,355**	**583,707**	**600,929**	**670,894**	**653,144**	**651,520**
21 COMPENSATION OF EMPLOYEES	531,079	545,565	563,295	625,752	625,752	625,752
22 USE OF GOODS AND SERVICES	7,276	38,142	37,634	45,142	27,392	25,768
Total	**538,355**	**583,707**	**600,929**	**670,894**	**653,144**	**651,520**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**538,355**	**583,707**	**600,929**	**670,894**	**653,144**	**651,520**
21	**COMPENSATION OF EMPLOYEES**	**531,079**	**545,565**	**563,295**	**625,752**	**625,752**	**625,752**
211101	Basic Salary - Civil Service	531,079	545,565	563,295	625,752	625,752	625,752
22	**USE OF GOODS AND SERVICES**	**7,276**	**38,142**	**37,634**	**45,142**	**27,392**	**25,768**
221201	Electricity	2,310	2,500	1,249	4,000	2,427	2,283
221203	Telecommunications, Internet, Postage & Courier	500	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	620	4,000	1,997	4,000	2,427	2,283
221402	Fuel and Lubricants – Generator	750	5,000	2,498	0	0	0
221501	Repair and Maintenance–Civil	0	0	18,957	0	0	0
221502	Repairs and Maintenance - Vehicles	971	5,000	2,498	0	0	0
221601	Cleaning Materials and Services	600	3,000	1,498	1,142	693	652
221602	Stationery	500	6,000	2,996	2,000	1,214	1,142
221603	Printing, Binding and Publications Services	450	3,642	1,820	19,000	11,529	10,846
222102	Workshops, Conferences, Symposia and Seminars	0	7,500	3,747	15,000	9,102	8,562
222109	Operational Expenses	575	0	0	0	0	0
223106	Vehicle Insurance	0	1,500	374	0	0	0
Total		**538,355**	**583,707**	**600,929**	**670,894**	**653,144**	**651,520**

436 JACKSON F DOE HOSPITAL

Mission:

The Jackson F.Doe (JFD) Referral Hospital was dedicated February 12, 2011, as the dominant regional referral hospital for northern Liberia. The hospital provides services not only for the people of that region but also for cross-border patients from Ivory Coast and Guinea. The purpose and mandate are to be the Hospital of choice in Liberia, recognized as having the most satisfied patients, the best possible Clinical quality and outcomes, and the best Physicians and employees. Hence, there must be continuous professional development for all staff throughout.

Achievements (FY2024):

No information provided by the entity.

Objectives (FY2025):

To provide high quality health services to Liberians from all parts of the country and people from neighboring Countries

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**245**	**245**	**245**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,715,857	1,746,716	1,643,299	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	453,302	807,701	805,629	932,701	565,958	532,407
31 NON-FINANCIAL ASSETS	0	0	0	500,000	550,000	605,000
Total	**2,169,159**	**2,554,417**	**2,448,928**	**3,179,417**	**2,862,674**	**2,884,123**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	2,169,159	2,554,417	2,448,928	3,179,417	3,179,417	3,179,417
Total	**2,169,159**	**2,554,417**	**2,448,928**	**3,179,417**	**2,862,674**	**2,884,123**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	Upgrading of Jackson F. Doe Hospital to Second National Referral Hospital	0	0	0	500,000	550,000	605,000
	Total	**0**	**0**	**0**	**500,000**	**550,000**	**605,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**500,000**	**550,000**	**605,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**1,715,857**	**1,746,716**	**1,643,299**	**1,746,716**	**1,746,716**	**1,746,716**
211101 Basic Salary - Civil Service	1,715,857	1,746,716	1,643,299	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	**453,302**	**807,701**	**805,629**	**932,701**	**565,958**	**532,407**
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	4,000	2,427	2,283
221209 Scratch-Cards	3,272	5,000	4,999	6,000	3,641	3,425
221401 Fuel and Lubricants - Vehicles	5,000	15,701	15,700	68,000	41,262	38,816

436 JACKSON F DOE HOSPITAL

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221402	Fuel and Lubricants – Generator	57,497	210,000	209,998	231,000	140,170	131,860
221501	Repair and Maintenance–Civil	0	0	0	66,000	40,048	37,674
221502	Repairs and Maintenance - Vehicles	47,023	92,000	91,999	60,000	36,408	34,249
221503	Repairs and Maintenance–Generators	19,916	31,000	30,999	39,000	23,665	22,262
221504	Repairs and Maintenance, Machinery, Equipment	5,200	6,000	5,999	30,000	18,204	17,125
221601	Cleaning Materials and Services	35,704	62,504	62,503	98,500	59,769	56,226
221602	Stationery	10,890	26,701	26,700	26,701	16,202	15,242
221603	Printing, Binding and Publications Services	8,813	16,000	16,000	16,000	9,709	9,133
221801	Laboratory Consumables	0	0	0	24,000	14,563	13,700
221804	Uniforms and Specialized Cloth	0	2,500	2,291	10,000	6,068	5,708
221805	Drugs and Medical Consumables	241,900	280,295	280,293	214,500	130,157	122,442
222103	Food and Catering Services	18,087	25,000	24,999	36,000	21,845	20,550
222105	Entertainment Representation and Gifts	0	32,000	30,399	0	0	0
222120	Legal Retainer Fees	0	3,000	2,750	3,000	1,820	1,712
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**500,000**	**550,000**	**605,000**
312401	Other Fixed Assets	0	0	0	500,000	550,000	605,000
	Total	**2,169,159**	**2,554,417**	**2,448,928**	**3,179,417**	**2,862,674**	**2,884,123**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	2,169,159	2,554,417	2,448,928	3,179,417	2,862,674	2,884,123
	Total	**2,169,159**	**2,554,417**	**2,448,928**	**3,179,417**	**2,862,674**	**2,884,123**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**2,169,159**	**2,554,417**	**2,448,928**	**3,179,417**	**2,862,674**	**2,884,123**
21	COMPENSATION OF EMPLOYEES	1,715,857	1,746,716	1,643,299	1,746,716	1,746,716	1,746,716
22	USE OF GOODS AND SERVICES	453,302	807,701	805,629	932,701	565,958	532,407
31	NON-FINANCIAL ASSETS	0	0	0	500,000	550,000	605,000
	Total	**2,169,159**	**2,554,417**	**2,448,928**	**3,179,417**	**2,862,674**	**2,884,123**

436 JACKSON F DOE HOSPITAL

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,169,159**	**2,554,417**	**2,448,928**	**3,179,417**	**2,862,674**	**2,884,123**
21	**COMPENSATION OF EMPLOYEES**	**1,715,857**	**1,746,716**	**1,643,299**	**1,746,716**	**1,746,716**	**1,746,716**
211101	Basic Salary - Civil Service	1,715,857	1,746,716	1,643,299	1,746,716	1,746,716	1,746,716
22	**USE OF GOODS AND SERVICES**	**453,302**	**807,701**	**805,629**	**932,701**	**565,958**	**532,407**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	4,000	2,427	2,283
221209	Scratch-Cards	3,272	5,000	4,999	6,000	3,641	3,425
221401	Fuel and Lubricants - Vehicles	5,000	15,701	15,700	68,000	41,262	38,816
221402	Fuel and Lubricants – Generator	57,497	210,000	209,998	231,000	140,170	131,860
221501	Repair and Maintenance–Civil	0	0	0	66,000	40,048	37,674
221502	Repairs and Maintenance - Vehicles	47,023	92,000	91,999	60,000	36,408	34,249
221503	Repairs and Maintenance–Generators	19,916	31,000	30,999	39,000	23,665	22,262
221504	Repairs and Maintenance, Machinery, Equipment	5,200	6,000	5,999	30,000	18,204	17,125
221601	Cleaning Materials and Services	35,704	62,504	62,503	98,500	59,769	56,226
221602	Stationery	10,890	26,701	26,700	26,701	16,202	15,242
221603	Printing, Binding and Publications Services	8,813	16,000	16,000	16,000	9,709	9,133
221801	Laboratory Consumables	0	0	0	24,000	14,563	13,700
221804	Uniforms and Specialized Cloth	0	2,500	2,291	10,000	6,068	5,708
221805	Drugs and Medical Consumables	241,900	280,295	280,293	214,500	130,157	122,442
222103	Food and Catering Services	18,087	25,000	24,999	36,000	21,845	20,550
222105	Entertainment Representation and Gifts	0	32,000	30,399	0	0	0
222120	Legal Retainer Fees	0	3,000	2,750	3,000	1,820	1,712
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**500,000**	**550,000**	**605,000**
312401	Other Fixed Assets	0	0	0	500,000	550,000	605,000
	Total	**2,169,159**	**2,554,417**	**2,448,928**	**3,179,417**	**2,862,674**	**2,884,123**

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

Mission:

An Act of the Legislature established the National Public Health Institute approved on December 27, 2016, with the mandate to coordinate, develop, and maintain surveillance system and collect, analyze, and interpret health data to guide health interventions.

Achievements (FY2024):

1. Responded to 51 outbreaks across all 15 counties, including Monkey pox, Lassa fever, and Measles, with 84% of responses initiated within two days. Using the 7-1-7 framework to minimize disruptions and safeguard public health. 2. Trained over 143 public health professionals in surveillance, emergency response, field epidemiology, laboratory diagnostics, water and sanitation, and public health emergency, bolstering Liberia's capacity for rapid detection and control of health treats. 3. Successfully conducted in country genomic sequencing for Monkey pox and Lassa fever, elevating Liberia's Diagnostic capabilities to international standards. 4. Tested 2,161 samples including those for priority diseases such as Measles, Lassa fever, and Monkey pox, significantly improving diagnostics throughout. 5. Analyzed over 350 water samples, ensuring compliance with health and safety standards.

Objectives (FY2025):

To prevent, detect, and respond to public health threats by informing and implementing evidence-based interventions and practices.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**330**	**330**	**330**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	2,814,809	2,667,094	2,591,804	2,653,369	2,653,369	2,653,369
22 USE OF GOODS AND SERVICES	113,278	668,797	522,020	863,797	524,148	493,075
26 GRANTS	0	180,000	179,998	625,000	625,000	625,000
Total	**2,928,087**	**3,515,891**	**3,293,822**	**4,142,166**	**3,802,517**	**3,771,444**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	2,928,087	3,515,891	3,293,822	4,142,166	4,142,166	4,142,166
Total	**2,928,087**	**3,515,891**	**3,293,822**	**4,142,166**	**3,802,517**	**3,771,444**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**2,814,809**	**2,667,094**	**2,591,804**	**2,653,369**	**2,653,369**	**2,653,369**
211101 Basic Salary - Civil Service	2,814,809	2,667,094	2,591,804	2,653,369	2,653,369	2,653,369
22 USE OF GOODS AND SERVICES	**113,278**	**668,797**	**522,020**	**863,797**	**524,148**	**493,075**
221401 Fuel and Lubricants - Vehicles	0	17,000	7,023	20,000	12,136	11,416
221402 Fuel and Lubricants – Generator	0	14,030	5,674	53,797	32,644	30,709
221501 Repair and Maintenance–Civil	0	0	0	300,000	182,038	171,247
221502 Repairs and Maintenance - Vehicles	0	10,000	4,199	10,000	6,068	5,708
221602 Stationery	0	25,000	12,999	60,000	36,408	34,249
221801 Laboratory Consumables	113,278	585,970	484,111	150,000	91,019	85,623
221814 Vaccines and vaccination supplies	0	16,797	8,014	200,000	121,359	114,165

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	70,000	42,476	39,958
26 GRANTS		**0**	**180,000**	**179,998**	**625,000**	**625,000**	**625,000**
263392	Transfer to County Prevention Health	0	0	0	245,000	245,000	245,000
265258	Transfer to Hazard Payment Project	0	180,000	179,998	380,000	380,000	380,000
Total		**2,928,087**	**3,515,891**	**3,293,822**	**4,142,166**	**3,802,517**	**3,771,444**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	2,928,087	3,515,891	3,293,822	4,142,166	3,802,517	3,771,444
Total		**2,928,087**	**3,515,891**	**3,293,822**	**4,142,166**	**3,802,517**	**3,771,444**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**2,928,087**	**3,515,891**	**3,293,822**	**4,142,166**	**3,802,517**	**3,771,444**
21	COMPENSATION OF EMPLOYEES	2,814,809	2,667,094	2,591,804	2,653,369	2,653,369	2,653,369
22	USE OF GOODS AND SERVICES	113,278	668,797	522,020	863,797	524,148	493,075
26	GRANTS	0	180,000	179,998	625,000	625,000	625,000
Total		**2,928,087**	**3,515,891**	**3,293,822**	**4,142,166**	**3,802,517**	**3,771,444**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,928,087**	**3,515,891**	**3,293,822**	**4,142,166**	**3,802,517**	**3,771,444**
21	**COMPENSATION OF EMPLOYEES**	**2,814,809**	**2,667,094**	**2,591,804**	**2,653,369**	**2,653,369**	**2,653,369**
211101	Basic Salary - Civil Service	2,814,809	2,667,094	2,591,804	2,653,369	2,653,369	2,653,369
22	**USE OF GOODS AND SERVICES**	**113,278**	**668,797**	**522,020**	**863,797**	**524,148**	**493,075**
221401	Fuel and Lubricants - Vehicles	0	17,000	7,023	20,000	12,136	11,416
221402	Fuel and Lubricants – Generator	0	14,030	5,674	53,797	32,644	30,709
221501	Repair and Maintenance–Civil	0	0	0	300,000	182,038	171,247
221502	Repairs and Maintenance - Vehicles	0	10,000	4,199	10,000	6,068	5,708
221602	Stationery	0	25,000	12,999	60,000	36,408	34,249
221801	Laboratory Consumables	113,278	585,970	484,111	150,000	91,019	85,623
221814	Vaccines and vaccination supplies	0	16,797	8,014	200,000	121,359	114,165
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	70,000	42,476	39,958
26	**GRANTS**	**0**	**180,000**	**179,998**	**625,000**	**625,000**	**625,000**

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
263392	Transfer to County Prevention Health	0	0	0	245,000	245,000	245,000
265258	Transfer to Hazard Payment Project	0	180,000	179,998	380,000	380,000	380,000
Total		**2,928,087**	**3,515,891**	**3,293,822**	**4,142,166**	**3,802,517**	**3,771,444**

456 NATIONAL FOOD & FEED SAFTY AUTHORITY

Mission:

Achievements (FY2024):

Objectives (FY2025):

#Type!

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	0	0	0	200,000	121,359	114,165
Total	**0**	**0**	**0**	**200,000**	**121,359**	**114,165**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	0	0	0	200,000	200,000	200,000
Total	**0**	**0**	**0**	**200,000**	**121,359**	**114,165**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**200,000**	**121,359**	**114,165**
222123 Other Compensations	0	0	0	200,000	121,359	114,165
Total	**0**	**0**	**0**	**200,000**	**121,359**	**114,165**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	0	0	0	200,000	121,359	114,165
Total		**0**	**0**	**0**	**200,000**	**121,359**	**114,165**

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

Summary of Allocations by Department and Economic Classification

06 SOCIAL DEVELOPMENT SERVICES

Goal:
To ensure the provision of basic social services to all Liberians including People with Disabilities, Women, Children, Youths, Refugees and Veterans.

Strategic Objective:
To promote youth development, sports, vocational and technical training to increase employment readiness; Promote opportunities to access employment and public services for vulnerable sections of the community including women, the youth and disabled; To coordinate humanitarian interventions in support of refugees and IDPs in Liberia; To ensure veteran soldiers and ex-combatants are integrated fully into civilian life; To promote community empowerment and development opportunities.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
06 SOCIAL DEVELOPMENT SERVICES SECTOR	-	-	-	1,000	1,000	1,000
314 MINISTRY OF YOUTH AND SPORTS	-	-	-	437	437	437
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	-	-	-	171	171	171
321 NATIONAL COMMISSION ON DISABILITIES	-	-	-	30	30	30
322 NATIONAL VETERANS BUREAU	-	-	-	41	41	41
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	-	-	-	74	74	74
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	-	-	-	247	247	247
Authorized Number of Positions - FTE	-	-	-	1,000	1,000	1,000

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	6,898,601	5,114,460	4,703,564	5,170,576	5,170,576	5,170,576
22 USE OF GOODS AND SERVICES	2,063,937	2,954,847	3,757,742	1,152,116	699,098	657,654
25 SUBSIDY	235,258	288,693	257,185	438,693	438,693	438,693
26 GRANTS	2,406,012	2,646,286	3,338,077	2,079,997	2,079,997	2,079,997
31 NON-FINANCIAL ASSETS	1,241,000	7,591,786	6,347,721	3,644,000	4,008,400	4,409,240
Total	**12,844,808**	**18,596,072**	**18,404,289**	**12,485,382**	**12,396,764**	**12,756,160**

Summary by Spending Entity:

SPENDING ENTITY	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
314 Ministry of Youth and Sports	6,531,810	5,791,796	6,070,209	5,708,558	5,610,164	5,752,441
319 Liberia Refugee Repatriation and Resettlement Commission	599,822	1,899,766	1,857,401	714,036	669,877	665,838
321 National Commission on Disabilities	388,820	280,911	299,162	521,569	503,560	522,083
322 National Veterans Bureau	380,114	451,598	316,316	454,598	448,580	448,030
323 Liberia Agency for Community Empowerment	2,611,556	7,865,066	7,496,498	1,898,260	2,005,594	2,144,402
340 Ministry of Gender, Children and Social Protection	2,332,686	2,306,935	2,364,703	3,188,361	3,158,988	3,223,367
Total	**12,844,808**	**18,596,072**	**18,404,289**	**12,485,382**	**12,396,764**	**12,756,160**

314 MINISTRY OF YOUTH AND SPORTS

Mission:

The Ministry of Youth and Sports was created by an Act of the National Legislature in 1982. The mandates of the ministry include but not limited to: develop and implement appropriate youth opportunity programs and provide long-lasting options intended to address emerging needs of youth in Liberia in a sustainable manner in an enabling environment for the promotion of sports, where youth can have the opportunity to realize their athletic potentials and exhibit their talents;Accredit National youth and sport/ organizations, federations and/or associations; Coordinate and strengthen activities in all Liberian youth organizations in the interest of national developments

Achievements (FY2024):

1) Decentralized County Coordination in the 15 counties for program implementation.2) National Cadet Program, over 300 youth were placed in both public and private sector institutions, contributing to skill-building and enhancing their employability.3) The National Youth Literacy Program trained over 500 youth in basic literacy and numeracy, providing them with essential skills to access better employment opportunities or continue their education.4) The At-Risk Youth Program, over 1,000 at-risk youth rehabilitated and reintegrated from substance abuse, crime, or other high-risk behaviors.5) The REALISE Project targeted youth in the informal sector, providing them with skills training, tools, and resources to start small businesses or improve their existing enterprises. 6) Action for Adolescents Development Program, trained over 5,000 adolescents across Liberia, offering mentoring programs, scholarships, and life skills training.7) In partnership with the Ministry of Health, the Adolescent Sexual Reproductive Health Program, facilitated health education for over 10,000 adolescents nationwide, reducing adolescent pregnancy, sexually transmitted infections (STIs), and HIV/AIDS among young people. 8) Youth Connekt – Liberia Program, facilitated youth participation in regional events, created networking opportunities, and awarded grants to young entrepreneurs to start and scale their businesses.9) Conducted and completed structural assessments across all 7 TVET centers in Montserrado, Bomi, Bong, and Sinoe. 10) Acquired two TVET consultants to address capacity gap in the Department of TVET.11) Provided leadership and coordination for the passage of the Liberia TVET Commission Act of 2029. 12). Restructured and expanded the Inter-Ministerial TVET Task Force (IMTTF). 13). Sent 9 TVET trainers to Ghana and Kenya for specialized training under the Youth Rising Project (Phase I). 14). Graduated 10 pioneered TVET trainers in pedagogical TVET methods from the TVET Training Center for Research and Innovation. 15). MVTC: 1,949 trained in Mechanical , Building Trade, and Electrical Departments in 13th Cycle program.16) The Senior National Team: is participating in the 2026 World Cup Qualifier to held in USA, and African Cup Qualifiers in Morocco, Under17 National Team: is participating in the Youth Championship qualifier in Senegal and Under 20 is in the semi -final of the African cup of nations in Liberia.17) National County Sports Meet: provided short terms employment for players, and technical staffs of various county teams, and improved livelihood in the local economy of the counties.18) Paralympics: participated in the All-African Game in Tunisia in the Men's Javelin final and women's F57 Short pull final respectively.19) Athletics: participated in the CAA Region 2 Athletics Championship in Ghana and the CAA-African Senior Championship in Cameroon to qualify for the Games in Paris, France.20) Chess: Liberia Chess team participated Budapest, Hungary in September at the FIDE Olympics in Budapest. Both won seven out of eleven games each to have earned the title women's FIDE Master which is the third highest title in the game of chess.21) Administration: continues to support the Ministry's operational and strategic goals , ensuring effective coordination across programs and projects. The Ministry collaborated with partners to create more opportunities for youth through innovation and digital solutions addressing unemployment and skills gap among young people.

Objectives (FY2025):

The key objectives of MYS are:1) Promote initiatives that increase employment opportunities for poor, underprivileged, and vulnerable youths in Liberia through the National Youth Employment and Empowerment Program (NYEEP); 2) Promote programs/projects that increase empowerment and employment opportunities for underprivileged and vulnerable youth in Liberia through the Youth Entrepreneurship & Employment Project (YEEP), Youth Opportunities Project (YOP), and the YouthConnect Project (YCP); 3) Support initiatives that empower youth by providing rehabilitation on and reentry opportunities for AtRisk Youths, Leadership Training, and Sexual Reproductive Health Services as well as addressing Youth Literacy; 4) Using Sports to promote Social Cohesion and career enhancement as well as professional development for athletes5) Sports infrastructure development to construct, equip and modernize sports facilities nationwide; accelerating outputs of athletes and promoting social development and peace Synchronize TVET Graduates in Liberia, ensure teachers and administrators in the TVET system are placed on government payroll;6) Harmonize TVET Administration in Liberia; Provide access to TVET for persons with disabilities and At-Risk Youth; 7) Continue engagement with stakeholders for the sustainability of the training; 8) Provide an avenue for Public & Private Partnership (PPP); 9) Increase workers' capacity to improve social and technical services at the county, district, and community levels. Strengthen leadership and governance at the decentralized levels (County, District, and communities).

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**437**	**437**	**437**

314 MINISTRY OF YOUTH AND SPORTS

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	3,505,896	1,609,585	1,499,793	1,612,598	1,612,598	1,612,598
22 USE OF GOODS AND SERVICES	769,232	787,920	949,006	631,715	383,321	360,598
26 GRANTS	2,206,682	2,560,268	3,252,061	1,964,245	1,964,245	1,964,245
31 NON-FINANCIAL ASSETS	50,000	834,023	369,349	1,500,000	1,650,000	1,815,000
Total	**6,531,810**	**5,791,796**	**6,070,209**	**5,708,558**	**5,610,164**	**5,752,441**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Youth Services	2,538,327	517,864	654,731	241,500	241,500	241,500
200 Sports Services	2,416,126	2,814,746	3,452,576	2,772,830	2,772,830	2,772,830
301 Monrovia Vocational Training Center	109,649	4,000	3,199	50,000	50,000	50,000
302 Direction and Management	195,604	119,114	108,240	112,000	112,000	112,000
303 Youth Agricultural Training Center	73,761	4,000	1,500	20,000	20,000	20,000
304 Business and Domestic Occupation	25,322	2,215	2,215	10,000	10,000	10,000
305 Youth-on-the-Job Training	10,000	2,301	2,234	10,000	10,000	10,000
400 Administration and Management	1,163,021	2,327,556	1,845,514	2,492,228	2,492,228	2,492,228
Total	**6,531,810**	**5,791,796**	**6,070,209**	**5,708,558**	**5,610,164**	**5,752,441**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	National Service Program (NPS)	0	0	0	1,000,000	1,100,000	1,210,000
0591	Coastal Sanitation Project	1,946,000	300,000	300,000	0	0	0
0594	Renovation of Sports Facilities	190,000	60,124	0	0	0	0
0596	SGBV Roadmap Implementation Programme	0	600,003	300,000	0	0	0
0790	CPF: Ccontribution to At Risk Youth Rehabilitation Programme	526,600	930,101	915,545	500,000	550,000	605,000
	Total	**2,662,600**	**1,890,228**	**1,515,545**	**1,500,000**	**1,650,000**	**1,815,000**
	Grand Total (GoL and Donor)	**2,662,600**	**1,890,228**	**1,515,545**	**1,500,000**	**1,650,000**	**1,815,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**3,505,896**	**1,609,585**	**1,499,793**	**1,612,598**	**1,612,598**	**1,612,598**
211101 Basic Salary - Civil Service	1,559,896	1,609,585	1,499,793	1,612,598	1,612,598	1,612,598
211127 Non-professionals (Casual Workers)	1,946,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**769,232**	**787,920**	**949,006**	**631,715**	**383,321**	**360,598**
221101 Foreign Travel-Means of travel	7,097	1,230	0	15,000	9,102	8,562
221102 Foreign Travel-Daily Subsistance Allowance	5,588	1,230	0	35,389	21,474	20,201

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221103	Foreign Travel-Incidential Allowance	280	738	0	3,360	2,039	1,918
221104	Domestic Travel-Means of Travel	0	6,152	0	15,000	9,102	8,562
221105	Domestic Travel-Daily Subsistance Allowance	0	8,711	0	35,000	21,238	19,979
221201	Electricity	0	2,641	0	20,000	12,136	11,416
221202	Water and Sewage	0	2,641	0	15,000	9,102	8,562
221203	Telecommunications, Internet, Postage & Courier	0	400	400	0	0	0
221208	Internet Provider Services	0	3,691	1,537	18,000	10,922	10,275
221209	Scratch-Cards	0	800	1,500	10,000	6,068	5,708
221303	Office Building Rental and Lease	0	22,500	22,500	0	0	0
221306	Other Rental and Lease	45,675	26,250	0	0	0	0
221401	Fuel and Lubricants - Vehicles	0	10,899	11,795	107,206	65,052	61,196
221402	Fuel and Lubricants – Generator	0	2,420	0	11,760	7,136	6,713
221501	Repair and Maintenance–Civil	440,000	320,534	514,999	105,000	63,713	59,936
221502	Repairs and Maintenance - Vehicles	0	3,492	0	18,000	10,922	10,275
221503	Repairs and Maintenance–Generators	0	800	0	15,000	9,102	8,562
221601	Cleaning Materials and Services	0	23,396	3,859	20,000	12,136	11,416
221602	Stationery	0	2,484	2,308	25,000	15,170	14,271
221603	Printing, Binding and Publications Services	0	10,424	10,809	6,000	3,641	3,425
221605	Computer Supplies and ICT Services	0	8,396	3,392	20,000	12,136	11,416
221704	Feasibility Studies/Surveys	8,000	46,280	12,700	0	0	0
221805	Drugs and Medical Consumables	43,600	6,840	76,730	0	0	0
221901	Educational Materials and Supplies	0	5,801	5,000	40,000	24,272	22,833
221903	Staff Training – Local	0	9,223	743	5,000	3,034	2,854
222102	Workshops, Conferences, Symposia and Seminars	150,000	0	33,729	0	0	0
222103	Food and Catering Services	25,000	50,215	6,000	0	0	0
222104	Equipment and Household Materials	0	42,255	4,148	40,000	24,272	22,833
222105	Entertainment Representation and Gifts	0	6,360	0	0	0	0
222108	Advertising and Public Relations	0	20,703	0	0	0	0
222113	Guard and Security Services	43,992	44,000	32,994	44,000	26,699	25,116
222123	Other Compensations	0	92,600	201,402	0	0	0
222124	National, International Youth Day	0	2,461	2,461	5,000	3,034	2,854
223106	Vehicle Insurance	0	1,353	0	3,000	1,820	1,712
26	**GRANTS**	**2,206,682**	**2,560,268**	**3,252,061**	**1,964,245**	**1,964,245**	**1,964,245**
		0	0	125,000	0	0	0
262103	Mano River Union	75,000	75,000	75,000	50,000	50,000	50,000

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OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
262104	Contributions to International Organization	0	0	0	5,000	5,000	5,000
262109	Transfer to Ecowas Civil Society	0	1,230	1,230	2,000	2,000	2,000
263211	Transfer-County Youth Coordination	0	492	0	5,000	5,000	5,000
263212	Transfer-Youth Policy-F-Program	0	492	0	26,000	26,000	26,000
263213	Transfer-Vocational Training Program	0	2,000	1,999	0	0	0
263218	Transfer-Cadet Training Prog.	0	492	0	1,000	1,000	1,000
263225	Transfer-Tumutu Training Center	0	2,000	0	10,000	10,000	10,000
263401	Transfer to Ministerial League	25,000	0	0	20,000	20,000	20,000
263402	Transfer to National Football	150,000	0	0	550,000	550,000	550,000
263404	Transfer to National County Meet	150,000	150,000	450,000	400,000	400,000	400,000
263405	Liberia National Olympic Committee	0	0	0	5,000	5,000	5,000
263406	Transfer to Liberia Tennis Federation	0	0	0	1,500	1,500	1,500
263407	S.K. Doe Sports Complex	0	0	0	330,915	330,915	330,915
263408	National University Games	0	0	0	5,000	5,000	5,000
263410	National High School Athletics	0	0	0	1,500	1,500	1,500
263414	Transfer-Table Tennis Association	0	258	0	1,500	1,500	1,500
263416	Up Country Basketball	0	1,537	0	5,000	5,000	5,000
263417	Grassroots Sports Development	0	1,230	0	1,230	1,230	1,230
263461	Liberia Chess Federation	57,481	68,500	68,500	5,000	5,000	5,000
263462	Transfer to Youth, Women and Children Advocacy	0	246	0	1,000	1,000	1,000
263707	Transfer to Juli Juah	0	0	0	5,000	5,000	5,000
263708	Youth Development Agency	0	30,000	30,000	31,000	31,000	31,000
263825	Liberia National Scrabble Asso.	0	0	0	5,000	5,000	5,000
263826	Liberia National Surfing Assoc.	0	0	0	1,000	1,000	1,000
263827	Liberia National Wheelchair Basketball Assoc.	0	0	0	1,000	1,000	1,000
263828	National Roller Sports Assoc of Liberia	0	0	0	1,100	1,100	1,100
263829	Liberia National Former Football Players Association	0	0	0	25,000	25,000	25,000
263830	Liberia Oldtimers National Association	0	0	0	25,000	25,000	25,000
264101	Transfer-Liberia Scout Association	0	538	0	1,000	1,000	1,000
264102	Transfer-Girls Guide Association	0	538	538	1,000	1,000	1,000
264103	Transfer-Federation of Liberian Youth	150,000	50,216	49,216	50,000	50,000	50,000
264104	Youth Community Literacy Program	0	1,030	1,030	2,000	2,000	2,000
264105	Transfer to YMCA	0	2,461	0	5,000	5,000	5,000
264106	Transfer to YWCA	0	1,969	0	2,500	2,500	2,500
264107	Transfer-Liberia National Student Union	190,000	49,216	48,900	50,000	50,000	50,000
264114	Transfer to Muslim Youth Organization	0	0	0	30,000	30,000	30,000

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OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
264151	Transfer to Clay Vocational Training Institute	0	0	0	10,000	10,000	10,000
264310	Transfer to All African Studen Union (AFSU)	42,850	31,074	30,876	11,000	11,000	11,000
264331	Transfer to National Muslim Youth of Liberia	0	1,230	0	0	0	0
265177	Transfer-Youth Center-Maryland	0	409	0	1,000	1,000	1,000
265302	Liberia Volleyball Federation	0	246	0	0	0	0
265303	Transfer to Liberia Track and Field Federation	0	246	0	0	0	0
265305	Liberia Swimming Federation	0	258	0	0	0	0
265307	Liberia Kickball Federation	0	738	0	5,000	5,000	5,000
265308	National Para-Olympics Federation	0	0	0	1,000	1,000	1,000
265312	Tae Kwon Do Federation	0	258	0	0	0	0
265314	Amputee Football Federation	0	158,256	158,256	5,000	5,000	5,000
265315	Liberia Wrestling Federation	0	0	0	1,000	1,000	1,000
265316	Liberia Karate-Do Federation	0	258	0	0	0	0
265317	Liberia Golf Association	0	0	0	1,000	1,000	1,000
265318	Liberia Handball Federation	0	258	0	1,000	1,000	1,000
265320	Women and Sports Association	0	123	0	1,000	1,000	1,000
265321	Transfer-Liberia Boxing Association	0	0	0	1,000	1,000	1,000
265322	Transfer to Liberia Athletic Federation	98,652	10,000	10,000	5,000	5,000	5,000
265324	Transfer-Basket Ball Federation	0	1,230	0	5,000	5,000	5,000
265325	Transfer-Inter- School Sports Association	0	492	0	5,000	5,000	5,000
265329	Transfer to Deaf and Dumb Atlethic Association	0	492	0	5,000	5,000	5,000
265330	Transfer to Liberia Cricket Federation	0	369	0	0	0	0
265331	Transfer to Liberia Netball Federation	0	128	0	0	0	0
265332	Transfer to Wusu Association	0	492	0	1,000	1,000	1,000
265333	Transfer to Judo Federation	0	246	0	1,000	1,000	1,000
265519	Other National Sports	1,180,699	1,798,906	2,095,275	150,000	150,000	150,000
265530	Transfer to Trembo Vocational Institute	43,500	52,286	49,704	21,000	21,000	21,000
265539	Transfer to Forpoh Vocational Institute	43,500	62,828	56,537	71,000	71,000	71,000
31	**NON-FINANCIAL ASSETS**	**50,000**	**834,023**	**369,349**	**1,500,000**	**1,650,000**	**1,815,000**
312201	Transport Equipment-Vehicles	50,000	0	0	0	0	0
312203	Furnitures and Fixtures	0	59,350	59,350	0	0	0
312205	Machinery and Equipment	0	0	9,999	0	0	0
312401	Other Fixed Assets	0	774,673	300,000	1,500,000	1,650,000	1,815,000
	Total	**6,531,810**	**5,791,796**	**6,070,209**	**5,708,558**	**5,610,164**	**5,752,441**

314 MINISTRY OF YOUTH AND SPORTS

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	6,531,810	5,791,796	6,070,209	5,708,558	5,610,164	5,752,441
	Total	**6,531,810**	**5,791,796**	**6,070,209**	**5,708,558**	**5,610,164**	**5,752,441**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Youth Services	**2,538,327**	**517,864**	**654,731**	**241,500**	**239,534**	**239,354**
21 COMPENSATION OF EMPLOYEES	2,080,477	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	2,461	149,171	5,000	3,034	2,854
26 GRANTS	457,850	215,403	205,560	236,500	236,500	236,500
31 NON-FINANCIAL ASSETS	0	300,000	300,000	0	0	0
Total	**2,538,327**	**517,864**	**654,731**	**241,500**	**239,534**	**239,354**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**YOUTH SERVICES**	**2,538,327**	**517,864**	**654,731**	**241,500**	**239,534**	**239,354**
21	**COMPENSATION OF EMPLOYEES**	**2,080,477**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	134,477	0	0	0	0	0
211127	Non-professionals (Casual Workers)	1,946,000	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**0**	**2,461**	**149,171**	**5,000**	**3,034**	**2,854**
222123	Other Compensations	0	0	146,710	0	0	0
222124	National, International Youth Day	0	2,461	2,461	5,000	3,034	2,854
26	**GRANTS**	**457,850**	**215,403**	**205,560**	**236,500**	**236,500**	**236,500**
262103	Mano River Union	75,000	75,000	75,000	50,000	50,000	50,000
263211	Transfer-County Youth Coordination	0	492	0	5,000	5,000	5,000
263212	Transfer-Youth Policy-F-Program	0	492	0	26,000	26,000	26,000
263218	Transfer-Cadet Training Prog.	0	492	0	1,000	1,000	1,000
263462	Transfer to Youth, Women and Children Advocacy	0	246	0	1,000	1,000	1,000
264101	Transfer-Liberia Scout Association	0	538	0	1,000	1,000	1,000
264102	Transfer-Girls Guide Association	0	538	538	1,000	1,000	1,000
264103	Transfer-Federation of Liberian Youth	150,000	50,216	49,216	50,000	50,000	50,000
264104	Youth Community Literacy Program	0	1,030	1,030	2,000	2,000	2,000

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OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
264105	Transfer to YMCA	0	2,461	0	5,000	5,000	5,000
264106	Transfer to YWCA	0	1,969	0	2,500	2,500	2,500
264107	Transfer-Liberia National Student Union	190,000	49,216	48,900	50,000	50,000	50,000
264114	Transfer to Muslim Youth Organization	0	0	0	30,000	30,000	30,000
264310	Transfer to All African Studen Union (AFSU)	42,850	31,074	30,876	11,000	11,000	11,000
264331	Transfer to National Muslim Youth of Liberia	0	1,230	0	0	0	0
265177	Transfer-Youth Center-Maryland	0	409	0	1,000	1,000	1,000
31	**NON-FINANCIAL ASSETS**	**0**	**300,000**	**300,000**	**0**	**0**	**0**
312401	Other Fixed Assets	0	300,000	300,000	0	0	0
	Total	**2,538,327**	**517,864**	**654,731**	**241,500**	**239,534**	**239,354**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**Sports Services**	**2,416,126**	**2,814,746**	**3,452,576**	**2,772,830**	**2,922,830**	**3,087,830**
21	COMPENSATION OF EMPLOYEES	37,694	0	0	0	0	0
22	USE OF GOODS AND SERVICES	666,600	56,202	446,196	0	0	0
26	GRANTS	1,661,832	2,224,521	2,937,031	1,272,830	1,272,830	1,272,830
31	NON-FINANCIAL ASSETS	50,000	534,023	69,349	1,500,000	1,650,000	1,815,000
	Total	**2,416,126**	**2,814,746**	**3,452,576**	**2,772,830**	**2,922,830**	**3,087,830**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**SPORTS SERVICES**	**2,416,126**	**2,814,746**	**3,452,576**	**2,772,830**	**2,922,830**	**3,087,830**
21	**COMPENSATION OF EMPLOYEES**	**37,694**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	37,694	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**666,600**	**56,202**	**446,196**	**0**	**0**	**0**
221203	Telecommunications, Internet, Postage & Courier	0	400	400	0	0	0
221209	Scratch-Cards	0	0	1,500	0	0	0
221303	Office Building Rental and Lease	0	22,500	22,500	0	0	0
221401	Fuel and Lubricants - Vehicles	0	4,830	9,829	0	0	0
221501	Repair and Maintenance–Civil	440,000	0	214,999	0	0	0
221602	Stationery	0	508	2,308	0	0	0
221603	Printing, Binding and Publications Services	0	2,424	10,809	0	0	0
221704	Feasibility Studies/Surveys	8,000	12,700	12,700	0	0	0

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OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221805	Drugs and Medical Consumables	43,600	6,840	76,730	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	150,000	0	33,729	0	0	0
222103	Food and Catering Services	25,000	6,000	6,000	0	0	0
222123	Other Compensations	0	0	54,692	0	0	0
26 GRANTS		**1,661,832**	**2,224,521**	**2,937,031**	**1,272,830**	**1,272,830**	**1,272,830**
		0	0	125,000	0	0	0
263401	Transfer to Ministerial League	25,000	0	0	20,000	20,000	20,000
263402	Transfer to National Football	150,000	0	0	550,000	550,000	550,000
263404	Transfer to National County Meet	150,000	150,000	450,000	400,000	400,000	400,000
263405	Liberia National Olympic Committee	0	0	0	5,000	5,000	5,000
263406	Transfer to Liberia Tennis Federation	0	0	0	1,500	1,500	1,500
263408	National University Games	0	0	0	5,000	5,000	5,000
263410	National High School Athletics	0	0	0	1,500	1,500	1,500
263414	Transfer-Table Tennis Association	0	258	0	1,500	1,500	1,500
263416	Up Country Basketball	0	1,537	0	5,000	5,000	5,000
263417	Grassroots Sports Development	0	1,230	0	1,230	1,230	1,230
263461	Liberia Chess Federation	57,481	68,500	68,500	5,000	5,000	5,000
263708	Youth Development Agency	0	30,000	30,000	31,000	31,000	31,000
263825	Liberia National Scrabble Asso.	0	0	0	5,000	5,000	5,000
263826	Liberia National Surfing Assoc.	0	0	0	1,000	1,000	1,000
263827	Liberia National Wheelchair Basketball Assoc.	0	0	0	1,000	1,000	1,000
263828	National Roller Sports Assoc of Liberia	0	0	0	1,100	1,100	1,100
263829	Liberia National Former Football Players Association	0	0	0	25,000	25,000	25,000
263830	Liberia Oldtimers National Association	0	0	0	25,000	25,000	25,000
265302	Liberia Volleyball Federation	0	246	0	0	0	0
265303	Transfer to Liberia Track and Field Federation	0	246	0	0	0	0
265305	Liberia Swimming Federation	0	258	0	0	0	0
265307	Liberia Kickball Federation	0	738	0	5,000	5,000	5,000
265308	National Para-Olympics Federation	0	0	0	1,000	1,000	1,000
265312	Tae Kwon Do Federation	0	258	0	0	0	0
265314	Amputee Football Federation	0	158,256	158,256	5,000	5,000	5,000
265315	Liberia Wrestling Federation	0	0	0	1,000	1,000	1,000
265316	Liberia Karate-Do Federation	0	258	0	0	0	0

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OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
265317	Liberia Golf Association	0	0	0	1,000	1,000	1,000
265318	Liberia Handball Federation	0	258	0	1,000	1,000	1,000
265320	Women and Sports Association	0	123	0	1,000	1,000	1,000
265321	Transfer-Liberia Boxing Association	0	0	0	1,000	1,000	1,000
265322	Transfer to Liberia Athletic Federation	98,652	10,000	10,000	5,000	5,000	5,000
265324	Transfer-Basket Ball Federation	0	1,230	0	5,000	5,000	5,000
265325	Transfer-Inter- School Sports Association	0	492	0	5,000	5,000	5,000
265329	Transfer to Deaf and Dumb Atlethic Association	0	492	0	5,000	5,000	5,000
265330	Transfer to Liberia Cricket Federation	0	369	0	0	0	0
265331	Transfer to Liberia Netball Federation	0	128	0	0	0	0
265332	Transfer to Wusu Association	0	492	0	1,000	1,000	1,000
265333	Transfer to Judo Federation	0	246	0	1,000	1,000	1,000
265519	Other National Sports	1,180,699	1,798,906	2,095,275	150,000	150,000	150,000
31	**NON-FINANCIAL ASSETS**	**50,000**	**534,023**	**69,349**	**1,500,000**	**1,650,000**	**1,815,000**
312201	Transport Equipment-Vehicles	50,000	0	0	0	0	0
312203	Furnitures and Fixtures	0	59,350	59,350	0	0	0
312205	Machinery and Equipment	0	0	9,999	0	0	0
312401	Other Fixed Assets	0	474,673	0	1,500,000	1,650,000	1,815,000
	Total	**2,416,126**	**2,814,746**	**3,452,576**	**2,772,830**	**2,922,830**	**3,087,830**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0301	**Monrovia Vocational Training Center**	**109,649**	**4,000**	**3,199**	**50,000**	**30,340**	**28,541**
21	COMPENSATION OF EMPLOYEES	109,649	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	4,000	3,199	50,000	30,340	28,541
	Total	**109,649**	**4,000**	**3,199**	**50,000**	**30,340**	**28,541**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0301	**MONROVIA VOCATIONAL TRAINING CENTER**	**109,649**	**4,000**	**3,199**	**50,000**	**30,340**	**28,541**
21	**COMPENSATION OF EMPLOYEES**	**109,649**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	109,649	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**0**	**4,000**	**3,199**	**50,000**	**30,340**	**28,541**
221901	Educational Materials and Supplies	0	2,000	1,200	25,000	15,170	14,271

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OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222104	Equipment and Household Materials	0	2,000	1,999	25,000	15,170	14,271
Total		**109,649**	**4,000**	**3,199**	**50,000**	**30,340**	**28,541**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0302	**Direction and Management**	**195,604**	**119,114**	**108,240**	**112,000**	**112,000**	**112,000**
21	COMPENSATION OF EMPLOYEES	108,604	0	0	0	0	0
26	GRANTS	87,000	119,114	108,240	112,000	112,000	112,000
Total		**195,604**	**119,114**	**108,240**	**112,000**	**112,000**	**112,000**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0302	**DIRECTION AND MANAGEMENT**	**195,604**	**119,114**	**108,240**	**112,000**	**112,000**	**112,000**
21	**COMPENSATION OF EMPLOYEES**	**108,604**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	108,604	0	0	0	0	0
26	**GRANTS**	**87,000**	**119,114**	**108,240**	**112,000**	**112,000**	**112,000**
262104	Contributions to International Organization	0	0	0	5,000	5,000	5,000
263213	Transfer-Vocational Training Program	0	2,000	1,999	0	0	0
263225	Transfer-Tumutu Training Center	0	2,000	0	10,000	10,000	10,000
263707	Transfer to Juli Juah	0	0	0	5,000	5,000	5,000
265530	Transfer to Trembo Vocational Institute	43,500	52,286	49,704	21,000	21,000	21,000
265539	Transfer to Forpoh Vocational Institute	43,500	62,828	56,537	71,000	71,000	71,000
Total		**195,604**	**119,114**	**108,240**	**112,000**	**112,000**	**112,000**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0303	**Youth Agricultural Training Center**	**73,761**	**4,000**	**1,500**	**20,000**	**16,068**	**15,708**
21	COMPENSATION OF EMPLOYEES	73,761	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	4,000	1,500	10,000	6,068	5,708
26	GRANTS	0	0	0	10,000	10,000	10,000
Total		**73,761**	**4,000**	**1,500**	**20,000**	**16,068**	**15,708**

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OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0303	**YOUTH AGRICULTURAL TRAINING CENTER**	**73,761**	**4,000**	**1,500**	**20,000**	**16,068**	**15,708**
21	**COMPENSATION OF EMPLOYEES**	**73,761**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	73,761	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**0**	**4,000**	**1,500**	**10,000**	**6,068**	**5,708**
221901	Educational Materials and Supplies	0	1,500	1,500	5,000	3,034	2,854
222104	Equipment and Household Materials	0	2,000	0	5,000	3,034	2,854
222105	Entertainment Representation and Gifts	0	500	0	0	0	0
26	**GRANTS**	**0**	**0**	**0**	**10,000**	**10,000**	**10,000**
264151	Transfer to Clay Vocational Training Institute	0	0	0	10,000	10,000	10,000
	Total	**73,761**	**4,000**	**1,500**	**20,000**	**16,068**	**15,708**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0304	**Business and Domestic Occupation**	**25,322**	**2,215**	**2,215**	**10,000**	**6,068**	**5,708**
21	COMPENSATION OF EMPLOYEES	25,322	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	2,215	2,215	10,000	6,068	5,708
	Total	**25,322**	**2,215**	**2,215**	**10,000**	**6,068**	**5,708**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0304	**BUSINESS AND DOMESTIC OCCUPATION**	**25,322**	**2,215**	**2,215**	**10,000**	**6,068**	**5,708**
21	**COMPENSATION OF EMPLOYEES**	**25,322**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	25,322	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**0**	**2,215**	**2,215**	**10,000**	**6,068**	**5,708**
221901	Educational Materials and Supplies	0	1,000	1,000	5,000	3,034	2,854
222104	Equipment and Household Materials	0	1,215	1,215	5,000	3,034	2,854
	Total	**25,322**	**2,215**	**2,215**	**10,000**	**6,068**	**5,708**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0305	**Youth-on-the-Job Training**	**10,000**	**2,301**	**2,234**	**10,000**	**6,068**	**5,708**
21	COMPENSATION OF EMPLOYEES	10,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	2,301	2,234	10,000	6,068	5,708

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ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Total	**10,000**	**2,301**	**2,234**	**10,000**	**6,068**	**5,708**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0305	**YOUTH-ON-THE-JOB TRAINING**	**10,000**	**2,301**	**2,234**	**10,000**	**6,068**	**5,708**
21	**COMPENSATION OF EMPLOYEES**	**10,000**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	10,000	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**0**	**2,301**	**2,234**	**10,000**	**6,068**	**5,708**
221901	Educational Materials and Supplies	0	1,301	1,300	5,000	3,034	2,854
222104	Equipment and Household Materials	0	1,000	934	5,000	3,034	2,854
	Total	**10,000**	**2,301**	**2,234**	**10,000**	**6,068**	**5,708**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400	**Administration and Management**	**1,163,021**	**2,327,556**	**1,845,514**	**2,492,228**	**2,277,257**	**2,257,591**
21	COMPENSATION OF EMPLOYEES	1,060,389	1,609,585	1,499,793	1,612,598	1,612,598	1,612,598
22	USE OF GOODS AND SERVICES	102,632	716,741	344,491	546,715	331,744	312,078
26	GRANTS	0	1,230	1,230	332,915	332,915	332,915
	Total	**1,163,021**	**2,327,556**	**1,845,514**	**2,492,228**	**2,277,257**	**2,257,591**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**1,163,021**	**2,327,556**	**1,845,514**	**2,492,228**	**2,277,257**	**2,257,591**
21	**COMPENSATION OF EMPLOYEES**	**1,060,389**	**1,609,585**	**1,499,793**	**1,612,598**	**1,612,598**	**1,612,598**
211101	Basic Salary - Civil Service	1,060,389	1,609,585	1,499,793	1,612,598	1,612,598	1,612,598
22	**USE OF GOODS AND SERVICES**	**102,632**	**716,741**	**344,491**	**546,715**	**331,744**	**312,078**
221101	Foreign Travel-Means of travel	7,097	1,230	0	15,000	9,102	8,562
221102	Foreign Travel-Daily Subsistance Allowance	5,588	1,230	0	35,389	21,474	20,201
221103	Foreign Travel-Incidential Allowance	280	738	0	3,360	2,039	1,918
221104	Domestic Travel-Means of Travel	0	6,152	0	15,000	9,102	8,562
221105	Domestic Travel-Daily Subsistance Allowance	0	8,711	0	35,000	21,238	19,979
221201	Electricity	0	2,641	0	20,000	12,136	11,416
221202	Water and Sewage	0	2,641	0	15,000	9,102	8,562
221208	Internet Provider Services	0	3,691	1,537	18,000	10,922	10,275

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OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221209	Scratch-Cards	0	800	0	10,000	6,068	5,708
221306	Other Rental and Lease	45,675	26,250	0	0	0	0
221401	Fuel and Lubricants - Vehicles	0	6,069	1,966	107,206	65,052	61,196
221402	Fuel and Lubricants – Generator	0	2,420	0	11,760	7,136	6,713
221501	Repair and Maintenance–Civil	0	320,534	300,000	105,000	63,713	59,936
221502	Repairs and Maintenance - Vehicles	0	3,492	0	18,000	10,922	10,275
221503	Repairs and Maintenance–Generators	0	800	0	15,000	9,102	8,562
221601	Cleaning Materials and Services	0	23,396	3,859	20,000	12,136	11,416
221602	Stationery	0	1,976	0	25,000	15,170	14,271
221603	Printing, Binding and Publications Services	0	8,000	0	6,000	3,641	3,425
221605	Computer Supplies and ICT Services	0	8,396	3,392	20,000	12,136	11,416
221704	Feasibility Studies/Surveys	0	33,580	0	0	0	0
221903	Staff Training – Local	0	9,223	743	5,000	3,034	2,854
222103	Food and Catering Services	0	44,215	0	0	0	0
222104	Equipment and Household Materials	0	36,040	0	0	0	0
222105	Entertainment Representation and Gifts	0	5,860	0	0	0	0
222108	Advertising and Public Relations	0	20,703	0	0	0	0
222113	Guard and Security Services	43,992	44,000	32,994	44,000	26,699	25,116
222123	Other Compensations	0	92,600	0	0	0	0
223106	Vehicle Insurance	0	1,353	0	3,000	1,820	1,712
26 GRANTS		**0**	**1,230**	**1,230**	**332,915**	**332,915**	**332,915**
262109	Transfer to Ecowas Civil Society	0	1,230	1,230	2,000	2,000	2,000
263407	S.K. Doe Sports Complex	0	0	0	330,915	330,915	330,915
Total		**1,163,021**	**2,327,556**	**1,845,514**	**2,492,228**	**2,277,257**	**2,257,591**

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Mission:

Liberia Refugee Repatriation and Resettlement Commission (LRRRC) is mandated by an act of 1993 to coordinate, monitor and supervise all humanitarian activities relating to Refugees, Asylum Seekers, Returnees (Stranded Liberian Migrants and Internally Displaced persons (IDP). During emergency response and recovery period, LRRRC serves as lead humanitarian government agency that work with partners in the mobilization of relief assistance to persons of concern as they find durable solutions. Building on the successes of LRRRC working with the UNHCR, IOM, Liberia Council of Churches, and other humanitarian partners over the last 12 months, this fiscal year 2022 budget policy note encompasses protection issues and emerging durable solution problems that are numbered and statistically dated on new influx of over 23,000 Ivorian refugees plus the old caseload of over 8,000 Ivoirians refugees, Stranded Liberia migrants from the sub –region, Internally Displaced Persons (IDP) that is associated with disaster, refugees and Asylum Seekers residing in Liberia. The Commission is seeking funding through the budgetary allotment from National Government to find lasting solutions to the protection program that is bordered around our core mandate. We intend to support the Arrest Agenda through: a. Protection Assistance and Durable Solution for little over 32,000 Ivorian Refugees in Liberia; b. Sustainable Reintegration of 1,059 Stranded Liberians who returned home with funding from IOM Niger; c. Joint assessment mission to Ghana to hold talks with our counterpart on the current status of over 5,000 Liberian in Bujumbura refugee camp facing deportation as a result of the closure of the camp by Ghanaian authorities; and d. Repatriation and Resettlement of an expected 5,000 Liberia returnees from Ghana if the decision is enforced.

Achievements (FY2024):

1) The Liberia Refugee and Repatriation Commission (LRRRC) officially dedicated its new modern headquarters building Monday January 15, 2024.2) The LRRC Successful Repatriation of 1539 Liberian Returnees from Ghana. Encamped until reunification with family.3) LRRRC Provided a Resettlement Package and Livelihood Grant for 1,471 Liberian Returnees repatriated from Ghana.4) continuous feeding of 174 returnees with no familial connection.5) The Asylum Committee of the Liberia Refugee Repatriation and Resettlement Commission (LRRRC) is currently adjudicating 0ver 400 cases recently assessed in Grand Gedeh County. The adjudicating of the cases followed the June 30th deadline for coming into force of the cessation of Ivorian Refugees living in Liberia. The process started since April of 2022 with cases.6) Upon the appointment of LRRRC Executive Director and two deputies, a two - day retreat was organized and held to review key activities of the commission and align same with the Government of Liberia`s ARREST Agenda. 7)With support from the UNHCR, the LRRRC completed its State of Art National Headquarters (26 offices, two conference rooms and other facilities) in Tarr Town, Oldest Congo Town and successfully relocated in June 2024. 8) Conducted eight 8 asylum sittings by the Asylum Committee which resulted in granting Refugee Status to 26 persons of mixed nationalities, and also processed nine 9 work permits and other civil documents to refugees; 9) The Refugee Act of Liberia has been amended and submitted to the Law Reform Commission (LRC) for review; 10) IDP law has been drafted and pending stakeholders' validation and subsequent submission for domestication; 11) In 2020, The LRRRC, IOM and LIS assisted the return of over 2,059 Stranded Liberian migrants back home from Niger, Algeria, Libya and the sub – region.

Objectives (FY2025):

The key objectives of LRRRR are:1) Provide protection assistance and durable solutions for over 32,000 Ivorian Refugees in Liberia;

2) Government Intervention towards former Liberian Refugees in Ghana to return home 3) Provide sustainable reintegration of 1,059 Stranded Liberians who returned home with funding from IOM Niger; 4) Conduct Joint assessment mission in Ghana to hold talks with our counterpart on the current status of over 5,000 Liberian in Bujumbura refugee camp facing deportation as a result of the closure of the camp by Ghanaian authorities; 5) Enforce decisions on repatriation and resettlement of an expected 4,000 Liberia returnees from Ghana. 6) Construct a new Headquarter for the Commission in Oldest Congo Town.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**171**	**171**	**171**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	599,822	601,732	561,218	601,732	601,732	601,732
22 USE OF GOODS AND SERVICES	0	1,218,034	1,216,188	112,304	68,145	64,106
31 NON-FINANCIAL ASSETS	0	80,000	79,995	0	0	0
Total	**599,822**	**1,899,766**	**1,857,401**	**714,036**	**669,877**	**665,838**

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	599,822	1,899,766	1,857,401	714,036	714,036	714,036
Total	**599,822**	**1,899,766**	**1,857,401**	**714,036**	**669,877**	**665,838**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0487	K-Power Electricity Project	0	374,703	374,379	0	0	0
0974	Repatriation, Resettlement & Reintegration Project	0	450,000	449,992	0	0	0
	Total	**0**	**824,703**	**824,371**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**824,703**	**824,371**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**599,822**	**601,732**	**561,218**	**601,732**	**601,732**	**601,732**
211101	Basic Salary - Civil Service	599,822	601,732	561,218	601,732	601,732	601,732
22	**USE OF GOODS AND SERVICES**	**0**	**1,218,034**	**1,216,188**	**112,304**	**68,145**	**64,106**
221101	Foreign Travel-Means of travel	0	0	0	8,000	4,854	4,567
221103	Foreign Travel-Incidential Allowance	0	0	0	4,500	2,731	2,569
221104	Domestic Travel-Means of Travel	0	0	0	12,000	7,282	6,850
221105	Domestic Travel-Daily Subsistance Allowance	0	49,000	48,998	0	0	0
221201	Electricity	0	0	0	6,000	3,641	3,425
221202	Water and Sewage	0	1,000	999	3,000	1,820	1,712
221203	Telecommunications, Internet, Postage & Courier	0	1,000	500	0	0	0
221208	Internet Provider Services	0	0	0	7,000	4,248	3,996
221209	Scratch-Cards	0	0	0	9,000	5,461	5,137
221401	Fuel and Lubricants - Vehicles	0	2,000	2,000	17,304	10,500	9,878
221402	Fuel and Lubricants – Generator	0	1,500	1,500	14,500	8,799	8,277
221502	Repairs and Maintenance - Vehicles	0	1,500	1,500	6,000	3,641	3,425
221602	Stationery	0	2,000	2,000	0	0	0
221603	Printing, Binding and Publications Services	0	1,304	1,303	5,000	3,034	2,854
221805	Drugs and Medical Consumables	0	15,000	14,999	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	21,000	19,998	7,000	4,248	3,996
222103	Food and Catering Services	0	5,000	4,999	8,000	4,854	4,567
222109	Operational Expenses	0	237,027	237,026	5,000	3,034	2,854
222123	Other Compensations	0	880,703	880,366	0	0	0

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
31 NON-FINANCIAL ASSETS	**0**	**80,000**	**79,995**	**0**	**0**	**0**
312203 Furnitures and Fixtures	0	80,000	79,995	0	0	0
Total	**599,822**	**1,899,766**	**1,857,401**	**714,036**	**669,877**	**665,838**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	599,822	1,899,766	1,857,401	714,036	669,877	665,838
	Total	**599,822**	**1,899,766**	**1,857,401**	**714,036**	**669,877**	**665,838**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**599,822**	**1,899,766**	**1,857,401**	**714,036**	**669,877**	**665,838**
21 COMPENSATION OF EMPLOYEES	599,822	601,732	561,218	601,732	601,732	601,732
22 USE OF GOODS AND SERVICES	0	1,218,034	1,216,188	112,304	68,145	64,106
31 NON-FINANCIAL ASSETS	0	80,000	79,995	0	0	0
Total	**599,822**	**1,899,766**	**1,857,401**	**714,036**	**669,877**	**665,838**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**599,822**	**1,899,766**	**1,857,401**	**714,036**	**669,877**	**665,838**
21 COMPENSATION OF EMPLOYEES	**599,822**	**601,732**	**561,218**	**601,732**	**601,732**	**601,732**
211101 Basic Salary - Civil Service	599,822	601,732	561,218	601,732	601,732	601,732
22 USE OF GOODS AND SERVICES	**0**	**1,218,034**	**1,216,188**	**112,304**	**68,145**	**64,106**
221101 Foreign Travel-Means of travel	0	0	0	8,000	4,854	4,567
221103 Foreign Travel-Incidential Allowance	0	0	0	4,500	2,731	2,569
221104 Domestic Travel-Means of Travel	0	0	0	12,000	7,282	6,850
221105 Domestic Travel-Daily Subsistance Allowance	0	49,000	48,998	0	0	0
221201 Electricity	0	0	0	6,000	3,641	3,425
221202 Water and Sewage	0	1,000	999	3,000	1,820	1,712
221203 Telecommunications, Internet, Postage & Courier	0	1,000	500	0	0	0
221208 Internet Provider Services	0	0	0	7,000	4,248	3,996
221209 Scratch-Cards	0	0	0	9,000	5,461	5,137
221401 Fuel and Lubricants - Vehicles	0	2,000	2,000	17,304	10,500	9,878
221402 Fuel and Lubricants – Generator	0	1,500	1,500	14,500	8,799	8,277

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221502	Repairs and Maintenance - Vehicles	0	1,500	1,500	6,000	3,641	3,425
221602	Stationery	0	2,000	2,000	0	0	0
221603	Printing, Binding and Publications Services	0	1,304	1,303	5,000	3,034	2,854
221805	Drugs and Medical Consumables	0	15,000	14,999	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	21,000	19,998	7,000	4,248	3,996
222103	Food and Catering Services	0	5,000	4,999	8,000	4,854	4,567
222109	Operational Expenses	0	237,027	237,026	5,000	3,034	2,854
222123	Other Compensations	0	880,703	880,366	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**80,000**	**79,995**	**0**	**0**	**0**
312203	Furnitures and Fixtures	0	80,000	79,995	0	0	0
	Total	**599,822**	**1,899,766**	**1,857,401**	**714,036**	**669,877**	**665,838**

321 NATIONAL COMMISSION ON DISABILITIES

Mission:

As part of the commission's mandate in consistent with the Act establishing the National Commission on Disabilities (NCD) by the 51st National Legislature of the Republic of Liberia in November 2005, the Commission was established to have jurisdiction over matters involving and appertaining to the welfare and well-being of Persons with Disabilities (PWDs) including but not limited to empowering them through Capacity Building, Small Business, Livelihood Skills, Medical, Educational Support through School aids, result driven programs and projects, advocacies, monitoring and supervising the effective delivery of social services within the territorial confines of Liberia. The NCD currently works with Seventy-Eight (78) Organizations of Persons with Disabilities (OPWDs) and subsidize them through Budgetary Support.

Achievements (FY2024):

• Provided subsidies to 43 organizations of persons with disabilities (OPWDs) in Montserrado for the second and third quarters of FY 2024. Empowered approximately 200 PWDs in Montserrado through targeted aid. Paid school fees and provided tuition assistance to 50 students across high school, vocational, and university levels. Supported 15 women with disabilities with livelihood initiatives. Celebrated the World White Cane Safety Day on October 15, 2024. marked the International Day of Persons with Disabilities (IDPD) on December 3, 2024, in Ganta, Nimba County, serving over 500 PWDs with Christmas and New Year gifts. Led the T-VET component of the CAD-L tri-annual M&E mission in Lofa, Nimba, and Bong counties. Advocated with AME University to ensure all categories of PWDs can access education free of charge.

Objectives (FY2025):

To provide office stationeries and other required logistics for the smooth operation of the Commission To provide monthly salaries and allowance for employees of the Commission. raining of PWDs; empowering and provision of subsidies to more small business PWDs. mployment of persons with disabilities in Liberia as enshrined in the Act of the Commission. he provision of quarterly subsidies to OPWDs/Institutions, including the 15 coordinators in the counties most vulnerable and extremely poor groups and regions To propel Liberia towards achieving a Lower-Middle Income Country by 2030 including persons with disabilities Enhanced access to social safety nets through social assistance, social cash transfer, and social inclusion through work opportunities for the most vulnerable and extremely poor groups and regions.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**30**	**30**	**30**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	153,765	128,394	151,159	169,152	169,152	169,152
22 USE OF GOODS AND SERVICES	35,725	108,223	103,711	96,665	58,656	55,179
26 GRANTS	199,330	44,294	44,292	55,752	55,752	55,752
31 NON-FINANCIAL ASSETS	0	0	0	200,000	220,000	242,000
Total	**388,820**	**280,911**	**299,162**	**521,569**	**503,560**	**522,083**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	388,820	280,911	299,162	521,569	521,569	521,569
Total	**388,820**	**280,911**	**299,162**	**521,569**	**503,560**	**522,083**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	Support to National Commission on Disability	0	0	0	200,000	220,000	242,000
	Total	**0**	**0**	**0**	**200,000**	**220,000**	**242,000**

321 NATIONAL COMMISSION ON DISABILITIES

Grand Total (GoL and Donor)	**0**	**0**	**0**	**200,000**	**220,000**	**242,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**153,765**	**128,394**	**151,159**	**169,152**	**169,152**	**169,152**
211101 Basic Salary - Civil Service	153,765	128,394	151,159	169,152	169,152	169,152
22 USE OF GOODS AND SERVICES	**35,725**	**108,223**	**103,711**	**96,665**	**58,656**	**55,179**
221202 Water and Sewage	1,000	4,922	3,500	1,000	607	571
221302 Residential Property Rental and Lease	25,000	50,000	25,000	25,000	15,170	14,271
221401 Fuel and Lubricants - Vehicles	1,105	13,534	12,996	13,900	8,434	7,934
221601 Cleaning Materials and Services	0	6,644	6,643	6,644	4,032	3,793
221602 Stationery	1,000	7,382	7,381	8,000	4,854	4,567
221603 Printing, Binding and Publications Services	0	4,429	4,383	4,500	2,731	2,569
222101 Celebrations, Commemorations and State Visit	0	0	25,000	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	3,691	3,691	20,000	12,136	11,416
222113 Guard and Security Services	7,620	17,621	15,117	17,621	10,692	10,058
26 GRANTS	**199,330**	**44,294**	**44,292**	**55,752**	**55,752**	**55,752**
265401 Transfer to Individuals	37,330	19,686	19,685	25,686	25,686	25,686
265520 Support to National Disability Programmes	162,000	24,608	24,607	30,066	30,066	30,066
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**200,000**	**220,000**	**242,000**
312401 Other Fixed Assets	0	0	0	200,000	220,000	242,000
Total	**388,820**	**280,911**	**299,162**	**521,569**	**503,560**	**522,083**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	388,820	280,911	299,162	521,569	503,560	522,083
Total		**388,820**	**280,911**	**299,162**	**521,569**	**503,560**	**522,083**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**388,820**	**280,911**	**299,162**	**521,569**	**503,560**	**522,083**
21 COMPENSATION OF EMPLOYEES	153,765	128,394	151,159	169,152	169,152	169,152
22 USE OF GOODS AND SERVICES	35,725	108,223	103,711	96,665	58,656	55,179
26 GRANTS	199,330	44,294	44,292	55,752	55,752	55,752
31 NON-FINANCIAL ASSETS	0	0	0	200,000	220,000	242,000
Total	**388,820**	**280,911**	**299,162**	**521,569**	**503,560**	**522,083**

321 NATIONAL COMMISSION ON DISABILITIES

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**388,820**	**280,911**	**299,162**	**521,569**	**503,560**	**522,083**
21	**COMPENSATION OF EMPLOYEES**	**153,765**	**128,394**	**151,159**	**169,152**	**169,152**	**169,152**
211101	Basic Salary - Civil Service	153,765	128,394	151,159	169,152	169,152	169,152
22	**USE OF GOODS AND SERVICES**	**35,725**	**108,223**	**103,711**	**96,665**	**58,656**	**55,179**
221202	Water and Sewage	1,000	4,922	3,500	1,000	607	571
221302	Residential Property Rental and Lease	25,000	50,000	25,000	25,000	15,170	14,271
221401	Fuel and Lubricants - Vehicles	1,105	13,534	12,996	13,900	8,434	7,934
221601	Cleaning Materials and Services	0	6,644	6,643	6,644	4,032	3,793
221602	Stationery	1,000	7,382	7,381	8,000	4,854	4,567
221603	Printing, Binding and Publications Services	0	4,429	4,383	4,500	2,731	2,569
222101	Celebrations, Commemorations and State Visit	0	0	25,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	3,691	3,691	20,000	12,136	11,416
222113	Guard and Security Services	7,620	17,621	15,117	17,621	10,692	10,058
26	**GRANTS**	**199,330**	**44,294**	**44,292**	**55,752**	**55,752**	**55,752**
265401	Transfer to Individuals	37,330	19,686	19,685	25,686	25,686	25,686
265520	Support to National Disability Programmes	162,000	24,608	24,607	30,066	30,066	30,066
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**200,000**	**220,000**	**242,000**
312401	Other Fixed Assets	0	0	0	200,000	220,000	242,000
	Total	**388,820**	**280,911**	**299,162**	**521,569**	**503,560**	**522,083**

322 NATIONAL VETERANS BUREAU

Mission:

The purpose and mandate of establishing the National Bureau of Veteran Affairs is to cater for the needs of Veterans that will provide avenue for their integration into civilian life. Manage and promote the well-being of retired AFL personnel in the Republic of Liberia that are duly retired and certified by the Ministry of National Defense. The administration is also responsible to implement the policies and plans of the Bureau. It shall coordinate with vocational, formal and informal educational institutions so as to absorb those willing Veteran members into their programs of interest to acquire knowledge and basic skills economically.

Achievements (FY2024):

1) Payment of direct deposit for over 5,000 AFL Veterans.) NBVA has been able to keep the more than 2000 former AFL widows and widowers peaceful after several dialogues and consultations.). NBVA has organized an Agriculture Unit of more than 700 men and women including specialized agriculturalists.). NVBA secured 32,000 acres of Land in the Dugbeh River District of Sinoe County and acquired agricultural lands in Grand Bassa and Bong Counties.). NBVA has assigned Coordinators in all fifteen (15) counties of Liberia.). NBVA is now undertaking ROTC activities in the Country

Objectives (FY2025):

The key objectives of National Veterans Bureau are:) Clearing of site on the Bureau's Farm in Grand Bassa County for crops, construction of poultry for chickens and animal house.) Purchase of tools, chicks, piglets, goats, seedlings, etc and payment of force labour will cost the Bureau ($ 200,000.00) Two hundred thousand United States Dollars.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**41**	**41**	**41**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	380,114	439,294	305,531	439,294	439,294	439,294
22 USE OF GOODS AND SERVICES	0	12,304	10,785	15,304	9,286	8,736
Total	**380,114**	**451,598**	**316,316**	**454,598**	**448,580**	**448,030**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	380,114	451,598	316,316	454,598	454,598	454,598
Total	**380,114**	**451,598**	**316,316**	**454,598**	**448,580**	**448,030**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**380,114**	**439,294**	**305,531**	**439,294**	**439,294**	**439,294**
211101	Basic Salary - Civil Service	380,114	439,294	305,531	439,294	439,294	439,294
22	**USE OF GOODS AND SERVICES**	**0**	**12,304**	**10,785**	**15,304**	**9,286**	**8,736**
221104	Domestic Travel-Means of Travel	0	1,000	0	1,200	728	685
221202	Water and Sewage	0	1,000	999	1,200	728	685
221203	Telecommunications, Internet, Postage & Courier	0	1,000	999	2,004	1,216	1,144
221208	Internet Provider Services	0	1,804	1,299	1,200	728	685
221401	Fuel and Lubricants - Vehicles	0	1,000	999	3,000	1,820	1,712
221402	Fuel and Lubricants – Generator	0	2,000	1,999	2,200	1,335	1,256

322 NATIONAL VETERANS BUREAU

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221502	Repairs and Maintenance - Vehicles	0	1,000	999	1,000	607	571
221503	Repairs and Maintenance–Generators	0	1,000	999	1,000	607	571
221603	Printing, Binding and Publications Services	0	2,500	2,492	2,500	1,517	1,427
Total		**380,114**	**451,598**	**316,316**	**454,598**	**448,580**	**448,030**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	380,114	451,598	316,316	454,598	448,580	448,030
Total		**380,114**	**451,598**	**316,316**	**454,598**	**448,580**	**448,030**

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

Summary of Allocations by Department and Economic Classification

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

Mission:

The Liberia Agency for Community Empowerment was created by an Act of the National Legislature on July 22, 2004 under the new Law, Title 12, Chapter 50B of the Law also known as the "Community Empowerment Act", to assist in consolidating Liberia's peace process by creating an enabling environment for social cohesion and socio-economic revival of war torn communities, and lay firm foundation for improved economic and social governance. It ensures that almost all parts of Liberia are empowered through the Community Empowerment Programs (CEP), empowering the people to develop their own communities; to take charge of their own development processes and restore infrastructure and social services, as well rebuild capacity for collective action.

Achievements (FY2024):

1. Conducted and concluded nationwide county assessment in all 73 districts for the implementation of the Districts Development Projects and from the outcome of the assessment, issued bid tender documents. Bid opening and evaluation processes were carryout and concluded. Contracts were awarded to deserving contractors and the implementation of the Districts Development Projects is ongoing; 2. Commenced the rehabilitation of a 50-bedroom multipurpose guest house in Cestos City, Rivercess County and the construction of a ten-classroom school in Dukpuye Nimba County under the Special Presidential Projects; 3. Participated in the formulation and creation of the ARREST Agenda for Inclusive Development (AAID); 4. Formulated and published the Service Delivery Charter for the Agency under the Liberia Performance Management and Compliance System.

Objectives (FY2025):

Objectives (FY 2025) 1. Implement and ensure the completion of all Districts Development Projects across all 73 districts; 2. Ensure full compliance with the Service Delivery Charter; 3. Setup local offices in every county to enable effective monitoring and evaluation of all projects that will be implemented by the Agency; 4. Improve on service delivery and enhance staff capacity.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**74**	**74**	**74**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	511,556	578,391	541,433	566,956	566,956	566,956
22 USE OF GOODS AND SERVICES	1,000,000	687,804	1,087,563	52,304	31,738	29,856
31 NON-FINANCIAL ASSETS	1,100,000	6,598,871	5,867,502	1,279,000	1,406,900	1,547,590
Total	**2,611,556**	**7,865,066**	**7,496,498**	**1,898,260**	**2,005,594**	**2,144,402**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	2,611,556	7,865,066	7,496,498	1,898,260	1,898,260	1,898,260
Total	**2,611,556**	**7,865,066**	**7,496,498**	**1,898,260**	**2,005,594**	**2,144,402**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	Renovation of County Youth Center	0	0	0	1,279,000	1,406,900	1,547,590
0578	County Tour Implementation and Spot Check	1,000,000	0	0	0	0	0
0940	District Development Projects	0	5,324,717	5,310,002	0	0	0
0950	CPF: Accelerated Community Development Project	0	861,154	624,800	0	0	0

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0998	Reactivation of National Call Center to Support (GBV)	0	80,000	0	0	0	0
5014	CPF- Duala Market Project	600,000	0	0	0	0	0
	Total	**1,600,000**	**6,265,871**	**5,934,802**	**1,279,000**	**1,406,900**	**1,547,590**
	Grand Total (GoL and Donor)	**1,600,000**	**6,265,871**	**5,934,802**	**1,279,000**	**1,406,900**	**1,547,590**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**511,556**	**578,391**	**541,433**	**566,956**	**566,956**	**566,956**
211101	Basic Salary - Civil Service	511,556	578,391	541,433	566,956	566,956	566,956
22	**USE OF GOODS AND SERVICES**	**1,000,000**	**687,804**	**1,087,563**	**52,304**	**31,738**	**29,856**
221201	Electricity	0	0	0	3,600	2,184	2,055
221208	Internet Provider Services	0	0	0	2,400	1,456	1,370
221209	Scratch-Cards	0	0	0	9,400	5,704	5,366
221401	Fuel and Lubricants - Vehicles	0	2,304	2,273	2,304	1,398	1,315
221501	Repair and Maintenance–Civil	0	0	399,800	0	0	0
221601	Cleaning Materials and Services	0	2,000	1,993	2,000	1,214	1,142
221602	Stationery	0	3,000	2,999	3,000	1,820	1,712
221603	Printing, Binding and Publications Services	0	0	0	3,000	1,820	1,712
221704	Feasibility Studies/Surveys	0	675,500	675,499	0	0	0
222109	Operational Expenses	1,000,000	5,000	4,999	5,000	3,034	2,854
222113	Guard and Security Services	0	0	0	18,000	10,922	10,275
223106	Vehicle Insurance	0	0	0	3,600	2,184	2,055
31	**NON-FINANCIAL ASSETS**	**1,100,000**	**6,598,871**	**5,867,502**	**1,279,000**	**1,406,900**	**1,547,590**
312101	Non-Residential Buildings	1,100,000	0	5,535,002	0	0	0
312201	Transport Equipment-Vehicles	0	333,000	332,500	0	0	0
312401	Other Fixed Assets	0	6,265,871	0	1,279,000	1,406,900	1,547,590
	Total	**2,611,556**	**7,865,066**	**7,496,498**	**1,898,260**	**2,005,594**	**2,144,402**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	2,611,556	7,865,066	7,496,498	1,898,260	2,005,594	2,144,402
	Total	**2,611,556**	**7,865,066**	**7,496,498**	**1,898,260**	**2,005,594**	**2,144,402**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**2,611,556**	**7,865,066**	**7,496,498**	**1,898,260**	**2,005,594**	**2,144,402**
21	COMPENSATION OF EMPLOYEES	511,556	578,391	541,433	566,956	566,956	566,956

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	1,000,000	687,804	1,087,563	52,304	31,738	29,856
31 NON-FINANCIAL ASSETS	1,100,000	6,598,871	5,867,502	1,279,000	1,406,900	1,547,590
Total	**2,611,556**	**7,865,066**	**7,496,498**	**1,898,260**	**2,005,594**	**2,144,402**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,611,556**	**7,865,066**	**7,496,498**	**1,898,260**	**2,005,594**	**2,144,402**
21	**COMPENSATION OF EMPLOYEES**	**511,556**	**578,391**	**541,433**	**566,956**	**566,956**	**566,956**
211101	Basic Salary - Civil Service	511,556	578,391	541,433	566,956	566,956	566,956
22	**USE OF GOODS AND SERVICES**	**1,000,000**	**687,804**	**1,087,563**	**52,304**	**31,738**	**29,856**
221201	Electricity	0	0	0	3,600	2,184	2,055
221208	Internet Provider Services	0	0	0	2,400	1,456	1,370
221209	Scratch-Cards	0	0	0	9,400	5,704	5,366
221401	Fuel and Lubricants - Vehicles	0	2,304	2,273	2,304	1,398	1,315
221501	Repair and Maintenance–Civil	0	0	399,800	0	0	0
221601	Cleaning Materials and Services	0	2,000	1,993	2,000	1,214	1,142
221602	Stationery	0	3,000	2,999	3,000	1,820	1,712
221603	Printing, Binding and Publications Services	0	0	0	3,000	1,820	1,712
221704	Feasibility Studies/Surveys	0	675,500	675,499	0	0	0
222109	Operational Expenses	1,000,000	5,000	4,999	5,000	3,034	2,854
222113	Guard and Security Services	0	0	0	18,000	10,922	10,275
223106	Vehicle Insurance	0	0	0	3,600	2,184	2,055
31	**NON-FINANCIAL ASSETS**	**1,100,000**	**6,598,871**	**5,867,502**	**1,279,000**	**1,406,900**	**1,547,590**
312101	Non-Residential Buildings	1,100,000	0	5,535,002	0	0	0
312201	Transport Equipment-Vehicles	0	333,000	332,500	0	0	0
312401	Other Fixed Assets	0	6,265,871	0	1,279,000	1,406,900	1,547,590
Total		**2,611,556**	**7,865,066**	**7,496,498**	**1,898,260**	**2,005,594**	**2,144,402**

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Mission:

This Act is and shall be called An Act to Amend the New Executive Law of 1972 to establish the Ministry of Gender, Children and Social Protection. This Act may be cited as "THE MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION ACT of 2013". The objective of this Act is to amend the Acts establishing the Ministry of Gender and Development and the Ministry of Health and Social Welfare to create and establish the Ministry of Gender, Children and Social Protection. The Ministry shall promote the development, empowerment and protection of women, girls and children, as well as the welfare and integration of persons with disabilities, the vulnerable, extremely poor, excluded and disadvantaged. Specifically, the Ministry will initiate, develop and implement and/or coordinate policies and programs aimed at women, girls, and children, as well as those physically challenged, marginalized, disadvantaged and excluded, to ensure that their rights are protected and that they are integrated, and contribute to, and benefit from, the peace, stability and socio-economic advancement of the country.

Achievements (FY2024):

1). On March 8, 2024, celebrated International Women's Day, which brought together high-level personalities to grace the occasion - the First Lady, 2nd Lady, President Pro-Tempore, Minister of Health, Minister of Gender, Minister of Education and other top-ranking Liberian Women in the same space to celebrate womanhood.2). Celebrated the day of the African Child on June , 2024 under the Theme: Education for all children in Africa.3). Legal Unit established to enhance the judicial working and legal parameters of the Ministry.4). Developed a Social Protection Policy and Strategy and is being currently reviewed.5). New guidelines developed with stringent measures to guide the opening and operation of orphanages in Liberia.6). New Portal (Information Management System) was developed and merged with the Ministry's data link.7). Launched the Street Child Project expected to take 36,000 children from the street.8). Launched a National Policy Dialogue Platform to identify, prioritize, and advocate for policy and legal reforms focused on advancing GEWE in Liberia.9). Secure funds from UN Women Liberia office for technical and financial support for the review of Discriminatory Laws and desk review for the endline review of the National Gender Policy 2018 – 2022.10). Oversee the implementation of a flagship project "Liberia Women Empowerment Project funded by the World Bank which stands to benefit 750 communities in 6 counties in Liberia.

Objectives (FY2025):

The key objectives of MGCSP are:1) Phase II of the implementation of the SGBV Roadmap Provide psychosocial services and support to GBV survivors, families, elderly, case management, adoption, and foster care2) Develop a roadmap for Children in Street Situations and mobilize resources for interventions3) Provide support to the Liberia Children Representative Forum Form part of the President's County Tour Delegation Monitoring and Evaluation of all projects and programs of the MGCSP and CSOs Awareness of social behavior change in communities Work with political parties and female candidates to advocate that 30% of females are placed on political parties tickets 4) Strengthening the Social Service Workforce through the hiring of social workers 5) Full implementation of the Liberia Women Empowerment Project by providing livelihood skills, SRHRs, microloans, and VSLA training for women and girls in rural communities 15 counties 6) Awareness Caravan on inclusive political participation and anti-VAW in Elections7)Continuation of data collection for the social registry in more south-eastern counties8) Training of more case managers on response to GBV and SRHR Development of policy and guidelines for the strengthening of the Social Service Workforce.9) Development of policy and guidelines for the strengthening of the Social Service Workforce

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**247**	**247**	**247**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,747,448	1,757,064	1,644,430	1,780,844	1,780,844	1,780,844
22 USE OF GOODS AND SERVICES	258,980	140,562	390,489	243,824	147,951	139,180
25 SUBSIDY	235,258	288,693	257,185	438,693	438,693	438,693
26 GRANTS	0	41,724	41,724	60,000	60,000	60,000
31 NON-FINANCIAL ASSETS	91,000	78,892	30,875	665,000	731,500	804,650
Total	**2,332,686**	**2,306,935**	**2,364,703**	**3,188,361**	**3,158,988**	**3,223,367**

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Office of the Minister	136,104	24,854	17,232	44,930	44,930	44,930
200 Research and Technical Service	240,692	48,479	43,381	81,900	81,900	81,900
300 Gender	385,380	142,357	84,015	518,400	518,400	518,400
400 Scocial Welfere	767,128	288,693	257,185	538,693	538,693	538,693
500 Administration and Management	803,382	1,802,552	1,962,890	2,004,438	2,004,438	2,004,438
Total	**2,332,686**	**2,306,935**	**2,364,703**	**3,188,361**	**3,158,988**	**3,223,367**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	Street Child Project	0	0	0	500,000	550,000	605,000
0566	Albino Society Headquarters	91,000	0	0	100,000	110,000	121,000
0596	SGBV Roadmap Implementation Programme	200,000	79,338	349,344	0	0	0
0998	Reactivation of National Call Center to Support (GBV)	0	48,017	0	0	0	0
	Total	**291,000**	**127,355**	**349,344**	**600,000**	**660,000**	**726,000**
	Grand Total (GoL and Donor)	**291,000**	**127,355**	**349,344**	**600,000**	**660,000**	**726,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**1,747,448**	**1,757,064**	**1,644,430**	**1,780,844**	**1,780,844**	**1,780,844**
211101 Basic Salary - Civil Service	1,747,448	1,757,064	1,644,430	1,780,844	1,780,844	1,780,844
22 USE OF GOODS AND SERVICES	**258,980**	**140,562**	**390,489**	**243,824**	**147,951**	**139,180**
221101 Foreign Travel-Means of travel	5,000	23,002	26,392	32,000	19,417	18,266
221102 Foreign Travel-Daily Subsistance Allowance	4,000	18,415	18,453	28,000	16,990	15,983
221103 Foreign Travel-Incidential Allowance	280	1,120	1,120	3,900	2,366	2,226
221104 Domestic Travel-Means of Travel	0	7,373	0	7,000	4,248	3,996
221105 Domestic Travel-Daily Subsistance Allowance	0	2,325	0	7,000	4,248	3,996
221201 Electricity	0	0	0	24,000	14,563	13,700
221203 Telecommunications, Internet, Postage & Courier	0	2,900	2,900	0	0	0
221208 Internet Provider Services	0	4,739	1,044	28,800	17,476	16,440
221209 Scratch-Cards	0	7,629	4,173	25,500	15,473	14,556
221303 Office Building Rental and Lease	0	23,000	22,998	0	0	0
221401 Fuel and Lubricants - Vehicles	0	5,860	8,552	43,350	26,305	24,745
221402 Fuel and Lubricants – Generator	0	0	2,420	9,000	5,461	5,137
221501 Repair and Maintenance–Civil	0	0	7,000	5,000	3,034	2,854
221502 Repairs and Maintenance - Vehicles	0	4,921	5,397	7,000	4,248	3,996

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221503	Repairs and Maintenance–Generators	0	0	0	3,500	2,124	1,998
221601	Cleaning Materials and Services	0	6,153	19,221	7,000	4,248	3,996
221602	Stationery	0	8,112	7,550	7,774	4,717	4,438
221603	Printing, Binding and Publications Services	0	4,802	11,450	1,500	910	856
221704	Feasibility Studies/Surveys	0	14,250	47,805	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	3,500	2,124	1,998
222103	Food and Catering Services	0	1,000	45,214	0	0	0
222104	Equipment and Household Materials	0	0	36,040	0	0	0
222105	Entertainment Representation and Gifts	0	0	4,500	0	0	0
222108	Advertising and Public Relations	0	0	20,700	0	0	0
222109	Operational Expenses	249,700	2,500	2,500	0	0	0
222123	Other Compensations	0	0	92,600	0	0	0
223106	Vehicle Insurance	0	2,461	2,460	0	0	0
25	**SUBSIDY**	**235,258**	**288,693**	**257,185**	**438,693**	**438,693**	**438,693**
254102	Nimba County Orphenage Homes	0	5,000	2,500	3,105	3,105	3,105
254103	Bong County Orphenage Homes	0	4,272	2,000	3,105	3,105	3,105
254104	Grand Bassa County Orphenage Homes	0	750	750	3,105	3,105	3,105
254105	Rivercess County Orphenage Homes	0	750	750	3,105	3,105	3,105
254106	Bomi County Orphenage Homes	0	1,500	1,500	3,105	3,105	3,105
254107	Grand Cape Mount County Orphenage Homes	0	7,500	1,500	3,105	3,105	3,105
254108	Margibi County Orphenage Homes	0	3,075	2,000	3,105	3,105	3,105
254109	Montserrado County Orphenage Homes	0	12,750	6,558	12,750	12,750	12,750
256101	Liberia Abino Society	235,258	235,996	235,987	235,996	235,996	235,996
256105	Amujae Initiative	0	4,100	1,640	3,107	3,107	3,107
256202	Doloken / Boy Town	0	1,000	400	3,105	3,105	3,105
256203	Center Volun.Children	0	12,000	1,600	12,000	12,000	12,000
256228	Transfer to Far East Women Center	0	0	0	100,000	100,000	100,000
256229	Transfer to Anthoinette Tubman Chesire Home	0	0	0	50,000	50,000	50,000
26	**GRANTS**	**0**	**41,724**	**41,724**	**60,000**	**60,000**	**60,000**
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	41,724	41,724	60,000	60,000	60,000
31	**NON-FINANCIAL ASSETS**	**91,000**	**78,892**	**30,875**	**665,000**	**731,500**	**804,650**
312201	Transport Equipment-Vehicles	0	0	0	65,000	71,500	78,650
312203	Furnitures and Fixtures	0	30,875	30,875	0	0	0

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
312401 Other Fixed Assets	91,000	48,017	0	600,000	660,000	726,000
Total	**2,332,686**	**2,306,935**	**2,364,703**	**3,188,361**	**3,158,988**	**3,223,367**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	2,332,686	2,306,935	2,364,703	3,188,361	3,158,988	3,223,367
Total		**2,332,686**	**2,306,935**	**2,364,703**	**3,188,361**	**3,158,988**	**3,223,367**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Office of the Minister	**136,104**	**24,854**	**17,232**	**44,930**	**27,263**	**25,647**
21 COMPENSATION OF EMPLOYEES	136,104	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	24,854	17,232	44,930	27,263	25,647
Total	**136,104**	**24,854**	**17,232**	**44,930**	**27,263**	**25,647**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 OFFICE OF THE MINISTER	**136,104**	**24,854**	**17,232**	**44,930**	**27,263**	**25,647**
21 COMPENSATION OF EMPLOYEES	**136,104**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	136,104	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**0**	**24,854**	**17,232**	**44,930**	**27,263**	**25,647**
221101 Foreign Travel-Means of travel	0	0	0	12,000	7,282	6,850
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	10,000	6,068	5,708
221103 Foreign Travel-Incidential Allowance	0	0	0	1,680	1,019	959
221104 Domestic Travel-Means of Travel	0	0	0	5,000	3,034	2,854
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	5,000	3,034	2,854
221209 Scratch-Cards	0	4,922	1,638	4,500	2,731	2,569
221401 Fuel and Lubricants - Vehicles	0	4,922	3,715	6,750	4,096	3,853
221502 Repairs and Maintenance - Vehicles	0	2,215	1,108	0	0	0
221601 Cleaning Materials and Services	0	3,691	2,730	0	0	0
221602 Stationery	0	3,691	2,630	0	0	0
221603 Printing, Binding and Publications Services	0	2,952	2,951	0	0	0
223106 Vehicle Insurance	0	2,461	2,460	0	0	0
Total	**136,104**	**24,854**	**17,232**	**44,930**	**27,263**	**25,647**

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200 Research and Technical Service	**240,692**	**48,479**	**43,381**	**81,900**	**73,289**	**72,501**
21 COMPENSATION OF EMPLOYEES	240,692	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	6,755	1,657	21,900	13,289	12,501
26 GRANTS	0	41,724	41,724	60,000	60,000	60,000
Total	**240,692**	**48,479**	**43,381**	**81,900**	**73,289**	**72,501**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200 RESEARCH AND TECHNICAL SERVICE	**240,692**	**48,479**	**43,381**	**81,900**	**73,289**	**72,501**
21 COMPENSATION OF EMPLOYEES	**240,692**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	240,692	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**0**	**6,755**	**1,657**	**21,900**	**13,289**	**12,501**
221102 Foreign Travel-Daily Subsistance Allowance	0	2,461	1,657	1,000	607	571
221103 Foreign Travel-Incidential Allowance	0	0	0	1,000	607	571
221104 Domestic Travel-Means of Travel	0	2,953	0	1,000	607	571
221105 Domestic Travel-Daily Subsistance Allowance	0	1,341	0	1,000	607	571
221209 Scratch-Cards	0	0	0	5,250	3,186	2,997
221401 Fuel and Lubricants - Vehicles	0	0	0	9,150	5,552	5,223
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	3,500	2,124	1,998
26 GRANTS	**0**	**41,724**	**41,724**	**60,000**	**60,000**	**60,000**
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	41,724	41,724	60,000	60,000	60,000
Total	**240,692**	**48,479**	**43,381**	**81,900**	**73,289**	**72,501**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300 Gender	**385,380**	**142,357**	**84,015**	**518,400**	**561,165**	**615,503**
21 COMPENSATION OF EMPLOYEES	185,380	0	0	0	0	0
22 USE OF GOODS AND SERVICES	200,000	63,465	53,140	18,400	11,165	10,503
31 NON-FINANCIAL ASSETS	0	78,892	30,875	500,000	550,000	605,000
Total	**385,380**	**142,357**	**84,015**	**518,400**	**561,165**	**615,503**

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**GENDER**	**385,380**	**142,357**	**84,015**	**518,400**	**561,165**	**615,503**
21	**COMPENSATION OF EMPLOYEES**	**185,380**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	185,380	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**200,000**	**63,465**	**53,140**	**18,400**	**11,165**	**10,503**
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	2,000	1,214	1,142
221104	Domestic Travel-Means of Travel	0	4,420	0	1,000	607	571
221105	Domestic Travel-Daily Subsistance Allowance	0	984	0	1,000	607	571
221203	Telecommunications, Internet, Postage & Courier	0	2,900	2,900	0	0	0
221208	Internet Provider Services	0	3,509	1,044	0	0	0
221209	Scratch-Cards	0	1,969	1,000	5,250	3,186	2,997
221303	Office Building Rental and Lease	0	23,000	22,998	0	0	0
221401	Fuel and Lubricants - Vehicles	0	200	0	9,150	5,552	5,223
221502	Repairs and Maintenance - Vehicles	0	1,476	675	0	0	0
221601	Cleaning Materials and Services	0	2,462	2,356	0	0	0
221602	Stationery	0	2,945	2,944	0	0	0
221603	Printing, Binding and Publications Services	0	1,850	1,499	0	0	0
221704	Feasibility Studies/Surveys	0	14,250	14,225	0	0	0
222103	Food and Catering Services	0	1,000	999	0	0	0
222109	Operational Expenses	200,000	2,500	2,500	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**78,892**	**30,875**	**500,000**	**550,000**	**605,000**
312203	Furnitures and Fixtures	0	30,875	30,875	0	0	0
312401	Other Fixed Assets	0	48,017	0	500,000	550,000	605,000
	Total	**385,380**	**142,357**	**84,015**	**518,400**	**561,165**	**615,503**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400	**Scocial Welfere**	**767,128**	**288,693**	**257,185**	**538,693**	**548,693**	**559,693**
21	COMPENSATION OF EMPLOYEES	440,870	0	0	0	0	0
25	SUBSIDY	235,258	288,693	257,185	438,693	438,693	438,693
31	NON-FINANCIAL ASSETS	91,000	0	0	100,000	110,000	121,000
	Total	**767,128**	**288,693**	**257,185**	**538,693**	**548,693**	**559,693**

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0400	**SCOCIAL WELFERE**	**767,128**	**288,693**	**257,185**	**538,693**	**548,693**	**559,693**
21	**COMPENSATION OF EMPLOYEES**	**440,870**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	440,870	0	0	0	0	0
25	**SUBSIDY**	**235,258**	**288,693**	**257,185**	**438,693**	**438,693**	**438,693**
254102	Nimba County Orphenage Homes	0	5,000	2,500	3,105	3,105	3,105
254103	Bong County Orphenage Homes	0	4,272	2,000	3,105	3,105	3,105
254104	Grand Bassa County Orphenage Homes	0	750	750	3,105	3,105	3,105
254105	Rivercess County Orphenage Homes	0	750	750	3,105	3,105	3,105
254106	Bomi County Orphenage Homes	0	1,500	1,500	3,105	3,105	3,105
254107	Grand Cape Mount County Orphenage Homes	0	7,500	1,500	3,105	3,105	3,105
254108	Margibi County Orphenage Homes	0	3,075	2,000	3,105	3,105	3,105
254109	Montserrado County Orphenage Homes	0	12,750	6,558	12,750	12,750	12,750
256101	Liberia Abino Society	235,258	235,996	235,987	235,996	235,996	235,996
256105	Amujae Initiative	0	4,100	1,640	3,107	3,107	3,107
256202	Doloken / Boy Town	0	1,000	400	3,105	3,105	3,105
256203	Center Volun.Children	0	12,000	1,600	12,000	12,000	12,000
256228	Transfer to Far East Women Center	0	0	0	100,000	100,000	100,000
256229	Transfer to Anthoinette Tubman Chesire Home	0	0	0	50,000	50,000	50,000
31	**NON-FINANCIAL ASSETS**	**91,000**	**0**	**0**	**100,000**	**110,000**	**121,000**
312401	Other Fixed Assets	91,000	0	0	100,000	110,000	121,000
	Total	**767,128**	**288,693**	**257,185**	**538,693**	**548,693**	**559,693**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**Administration and Management**	**803,382**	**1,802,552**	**1,962,890**	**2,004,438**	**1,948,578**	**1,950,023**
21	COMPENSATION OF EMPLOYEES	744,402	1,757,064	1,644,430	1,780,844	1,780,844	1,780,844
22	USE OF GOODS AND SERVICES	58,980	45,488	318,460	158,594	96,234	90,529
31	NON-FINANCIAL ASSETS	0	0	0	65,000	71,500	78,650
	Total	**803,382**	**1,802,552**	**1,962,890**	**2,004,438**	**1,948,578**	**1,950,023**

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**803,382**	**1,802,552**	**1,962,890**	**2,004,438**	**1,948,578**	**1,950,023**
21	**COMPENSATION OF EMPLOYEES**	**744,402**	**1,757,064**	**1,644,430**	**1,780,844**	**1,780,844**	**1,780,844**
211101	Basic Salary - Civil Service	744,402	1,757,064	1,644,430	1,780,844	1,780,844	1,780,844
22	**USE OF GOODS AND SERVICES**	**58,980**	**45,488**	**318,460**	**158,594**	**96,234**	**90,529**
221101	Foreign Travel-Means of travel	5,000	23,002	26,392	20,000	12,136	11,416
221102	Foreign Travel-Daily Subsistance Allowance	4,000	15,954	16,796	15,000	9,102	8,562
221103	Foreign Travel-Incidential Allowance	280	1,120	1,120	1,220	740	696
221201	Electricity	0	0	0	24,000	14,563	13,700
221208	Internet Provider Services	0	1,230	0	28,800	17,476	16,440
221209	Scratch-Cards	0	738	1,535	10,500	6,371	5,994
221401	Fuel and Lubricants - Vehicles	0	738	4,837	18,300	11,104	10,446
221402	Fuel and Lubricants – Generator	0	0	2,420	9,000	5,461	5,137
221501	Repair and Maintenance–Civil	0	0	7,000	5,000	3,034	2,854
221502	Repairs and Maintenance - Vehicles	0	1,230	3,614	7,000	4,248	3,996
221503	Repairs and Maintenance–Generators	0	0	0	3,500	2,124	1,998
221601	Cleaning Materials and Services	0	0	14,135	7,000	4,248	3,996
221602	Stationery	0	1,476	1,976	7,774	4,717	4,438
221603	Printing, Binding and Publications Services	0	0	7,000	1,500	910	856
221704	Feasibility Studies/Surveys	0	0	33,580	0	0	0
222103	Food and Catering Services	0	0	44,215	0	0	0
222104	Equipment and Household Materials	0	0	36,040	0	0	0
222105	Entertainment Representation and Gifts	0	0	4,500	0	0	0
222108	Advertising and Public Relations	0	0	20,700	0	0	0
222109	Operational Expenses	49,700	0	0	0	0	0
222123	Other Compensations	0	0	92,600	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**65,000**	**71,500**	**78,650**
312201	Transport Equipment-Vehicles	0	0	0	65,000	71,500	78,650
	Total	**803,382**	**1,802,552**	**1,962,890**	**2,004,438**	**1,948,578**	**1,950,023**

Account Code		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
256105	Amujae Initiative	0	4,100	1,640	3,107	3,107	3,107
254109	Montserrado County Orphenage Homes	0	12,750	6,558	12,750	12,750	12,750
254108	Margibi County Orphenage Homes	0	3,075	2,000	3,105	3,105	3,105

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Account Code	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
254107 Grand Cape Mount County Orphenage Homes	0	7,500	1,500	3,105	3,105	3,105
254106 Bomi County Orphenage Homes	0	1,500	1,500	3,105	3,105	3,105
254105 Rivercess County Orphenage Homes	0	750	750	3,105	3,105	3,105
256229 Transfer to Anthoinette Tubman Chesire Home	0	0	0	50,000	50,000	50,000
256228 Transfer to Far East Women Center	0	0	0	100,000	100,000	100,000
254104 Grand Bassa County Orphenage Homes	0	750	750	3,105	3,105	3,105
254103 Bong County Orphenage Homes	0	4,272	2,000	3,105	3,105	3,105
254102 Nimba County Orphenage Homes	0	5,000	2,500	3,105	3,105	3,105
256101 Liberia Abino Society	235,258	235,996	235,987	235,996	235,996	235,996
256203 Center Volun.Children	0	12,000	1,600	12,000	12,000	12,000
256202 Doloken / Boy Town	0	1,000	400	3,105	3,105	3,105
Total	**235,258**	**288,693**	**257,185**	**438,693**	**438,693**	**438,693**

07 EDUCATION

Goal:
To expand access to quality Education, Technical Vocational Training, and to Information and Communication Technology. To achieve more inclusive and equitable higher quality education with greater access to technical, vocational, STEM and lCT training through the life cycle of all Liberians

Strategic Objective:
Expanding universal and equitable access to quality, relevant education and technical and vocational training

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
07 EDUCATION SECTOR	-	-	-	19,763	19,763	19,763
301 MINISTRY OF EDUCATION	-	-	-	14,435	14,435	14,435
302 UNIVERSITY OF LIBERIA	-	-	-	1,759	1,759	1,759
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	-	-	-	1,244	1,244	1,244
304 BOOKER WASHINGTON INSTITUTE	-	-	-	482	482	482
306 CUTTINGTON UNIVERSITY	-	-	-	-	-	-
307 NATIONAL COMMISSION ON HIGHER EDUCATION	-	-	-	25	25	25
308 WILLIAM V.S. TUBMAN UNIVERSITY	-	-	-	518	518	518
309 WEST AFRICAN EXAMINATIONS COUNCIL	-	-	-	80	80	80
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	-	-	-	28	28	28
326 ZORZOR RURAL TEACHER TRAINING	-	-	-	109	109	109
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	-	-	-	87	87	87
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	-	-	-	168	168	168
329 BASSA COUNTY COMMUNITY COLLEGE	-	-	-	102	102	102
330 BOMI COUNTY COMMUNITY COLLEGE	-	-	-	143	143	143
333 NIMBA COMMUNITY COLLEGE	-	-	-	157	157	157
334 LOFA COMMUNITY COLLEGE	-	-	-	116	116	116
335 BONG TECHNICAL COLLEGE	-	-	-	141	141	141
341 GRAND GEDEH COMMUNITY COLLEGE	-	-	-	88	88	88
343 SINOE COMMUNITY COLLEGE	-	-	-	56	56	56
444 GRAND KRU COMMUNITY COLLEGE	-	-	-	25	25	25
Authorized Number of Positions - FTE	-	-	-	19,763	19,763	19,763

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	44,798,090	43,899,928	41,397,524	44,026,261	44,026,261	44,026,261
22 USE OF GOODS AND SERVICES	7,629,555	11,381,738	11,076,881	15,221,893	9,236,566	8,689,008
25 SUBSIDY	873,444	838,250	853,191	987,000	987,000	987,000
26 GRANTS	44,652,978	51,394,989	52,236,204	53,942,098	53,942,098	53,942,098
31 NON-FINANCIAL ASSETS	231,823	3,932,405	1,699,977	5,545,000	6,099,500	6,709,450
Total	**98,185,890**	**111,447,310**	**107,263,777**	**119,722,252**	**114,291,425**	**114,353,817**

Summary by Spending Entity:

SPENDING ENTITY		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
301	Ministry of Education	41,436,590	47,603,858	44,704,733	53,183,456	50,369,384	50,585,946
302	University of Liberia	30,176,218	33,481,284	33,751,340	33,981,284	33,981,284	33,981,284
303	Monrovia Consolidated School System	4,062,450	4,910,765	4,155,636	4,517,417	4,404,795	4,419,705
304	Booker Washington Institute	1,249,027	1,609,494	1,463,848	1,969,995	1,755,841	1,756,420
306	Cuttington University	119,996	255,216	207,891	305,216	185,203	174,224
307	National Commission on Higher Education	284,024	1,030,394	514,434	443,712	403,523	399,847
308	William V.S. Tubman University	5,463,505	6,285,308	5,992,809	6,005,308	6,005,308	6,005,308
309	West African Examinations Council	5,253,412	4,075,624	4,682,749	5,625,624	3,571,281	3,383,343
316	Agricultural and Industrial Training Bureau	139,119	166,720	179,454	669,734	564,299	564,234
326	Zorzor Rural Teacher Training	458,036	798,793	779,854	800,793	800,793	800,793
327	Webbo Rural Teacher Training Institute	417,341	662,877	652,273	664,877	664,877	664,877
328	Kakata Rural Teacher Training Institute	678,508	1,015,149	981,637	1,065,149	1,065,149	1,065,149
329	Bassa County Community College	753,068	925,952	845,018	871,802	871,802	871,802
330	Bomi County Community College	721,520	817,954	792,849	1,075,961	1,075,961	1,075,961
333	Nimba Community College	1,439,564	1,598,360	1,582,735	1,723,360	1,723,360	1,723,360
334	Lofa Community College	2,592,778	1,513,927	1,502,101	2,033,927	2,063,927	2,096,927
335	Bong Technical College	1,031,639	1,511,799	1,503,227	1,511,799	1,511,799	1,511,799
341	Grand Gedeh Community College	449,195	702,902	560,918	859,147	859,147	859,147
342	Harbel College	447,122	631,434	571,705	631,434	631,434	631,434
343	Sinoe Community College	480,984	605,213	594,281	644,970	644,970	644,970
346	Maryland Vocational Training Institution	0	0	0	200,000	200,000	200,000
444	Grand Kru Community College	381,794	605,144	605,144	605,144	605,144	605,144
449	Rivergee Technical College	150,000	364,143	364,142	332,143	332,143	332,143
450	Pleebo Technical College	0	275,000	274,999	0	0	0
Total		**98,185,890**	**111,447,310**	**107,263,777**	**119,722,252**	**114,291,425**	**114,353,817**

301 MINISTRY OF EDUCATION

Mission:

Established by an Act of the National Legislature in 1912, the Ministry of Education has the mandate to plan and direct all educational programs in the country. The Ministry coordinates and regulates efforts of all national and international actors participating in every form of scholarly activity involving public and private schools, as well as out-of-school programs. At the higher education level, through the National Commission of Higher Education, the Ministry coordinates and closely monitors the work within the government's education plan.

Achievements (FY2024):

N/A

Objectives (FY2025):

Increase equitable access; Improve quality and relevance of teaching and learning; Strengthen efficiency and management capacity.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**14,435**	**14,435**	**14,435**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	37,561,604	37,959,399	35,721,662	37,959,399	37,959,399	37,959,399
22 USE OF GOODS AND SERVICES	2,162,045	5,734,054	5,326,733	8,352,057	5,067,985	4,767,547
25 SUBSIDY	873,444	838,250	853,191	937,000	937,000	937,000
26 GRANTS	657,673	1,386,750	1,303,170	1,235,000	1,235,000	1,235,000
31 NON-FINANCIAL ASSETS	181,824	1,685,405	1,499,977	4,700,000	5,170,000	5,687,000
Total	**41,436,590**	**47,603,858**	**44,704,733**	**53,183,456**	**50,369,384**	**50,585,946**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
700 Primary Education Project	131,411	301,250	286,690	417,785	417,785	417,785
401 Bomi County	965,831	101,374	81,433	58,983	58,983	58,983
402 Bong County	173,536	105,369	105,364	187,332	187,332	187,332
403 Gbarpolu County	31,767	101,969	81,976	56,674	56,674	56,674
404 Grand Bassa County	87,984	101,972	82,299	139,101	139,101	139,101
405 Grand Cape Mount County	56,706	101,970	82,911	71,499	71,499	71,499
406 Grand Gedeh County	22,686	101,971	83,246	81,646	81,646	81,646
407 Grand Kru County	27,458	101,970	82,220	109,839	109,839	109,839
408 Lofa County	178,759	101,971	91,610	165,331	165,331	165,331
409 Margibi County	62,533	101,970	82,280	183,808	183,808	183,808
410 Maryland County	44,114	101,970	82,169	99,998	99,998	99,998
411 Montserado County	175,660	101,971	71,363	414,034	414,034	414,034
412 Nimba County	279,621	101,970	82,736	337,530	337,530	337,530
413 River Cess County	18,133	101,970	81,933	48,097	48,097	48,097
414 River Gee County	14,630	101,970	81,930	42,152	42,152	42,152
415 Sinoe County	32,052	98,520	60,456	61,962	61,962	61,962

301 MINISTRY OF EDUCATION

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
500 Office of the Minister	380,093	3,196,220	3,141,375	1,589,213	1,589,213	1,589,213
601 General Administration	23,508	2,437,464	2,248,346	4,992,759	4,992,759	4,992,759
602 Fiscal Affairs and Human Resource Development	37,569,389	37,959,399	35,721,662	41,973,035	41,973,035	41,973,035
701 Early Childhood	5,785	10,000	8,333	20,000	20,000	20,000
702 Basic & Secondary Education	950,494	1,756,118	1,703,710	1,085,393	1,085,393	1,085,393
703 Teacher Education	7,285	0	0	28,285	28,285	28,285
704 Science, Technical, Vocational and Special Education	57,641	102,000	81,673	210,000	210,000	210,000
705 Bureau of Student Personnel Services	101,128	225,000	215,905	265,000	265,000	265,000
801 Planning, Research & Development	31,386	55,000	43,843	474,000	474,000	474,000
901 Center for Certification and Accreditation	3,000	12,500	1,770	50,000	50,000	50,000
902 Center for Curriculum Development	4,000	20,000	17,500	20,000	20,000	20,000
Total	**41,436,590**	**47,603,858**	**44,704,733**	**53,183,456**	**50,369,384**	**50,585,946**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	National Digital Transformation Project	0	0	0	600,000	660,000	726,000
0238	Expand and Improve Education infrastructure	0	0	0	2,300,000	2,530,000	2,783,000
0238	Strengthen National School Monitoring and Supervision Program	0	0	0	300,000	330,000	363,000
0238	Expansion and Strengthening of National School Feeding Program	0	0	0	1,000,000	1,100,000	1,210,000
0960	CPF:Support to Peace Corps	0	59,525	0	0	0	0
0993	Youth capacity building in ICT	0	1,750,000	1,749,680	0	0	0
0999	Scholarships Arrears Payment (Local and Foreign students)	0	704,999	579,119	500,000	550,000	605,000
	Total	**0**	**2,514,524**	**2,328,799**	**4,700,000**	**5,170,000**	**5,687,000**
	Grand Total (GoL and Donor)	**0**	**2,514,524**	**2,328,799**	**4,700,000**	**5,170,000**	**5,687,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**37,561,604**	**37,959,399**	**35,721,662**	**37,959,399**	**37,959,399**	**37,959,399**
211101 Basic Salary - Civil Service	37,561,604	37,959,399	35,721,662	37,959,399	37,959,399	37,959,399
22 USE OF GOODS AND SERVICES	**2,162,045**	**5,734,054**	**5,326,733**	**8,352,057**	**5,067,985**	**4,767,547**
221101 Foreign Travel-Means of travel	0	0	0	50,000	30,340	28,541
221102 Foreign Travel-Daily Subsistance Allowance	0	25,000	25,000	50,000	30,340	28,541
221103 Foreign Travel-Incidential Allowance	0	10,000	0	25,000	15,170	14,271
221209 Scratch-Cards	5,058	37,500	34,770	88,601	53,763	50,575

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221306	Other Rental and Lease	9,288	326,868	326,865	341,393	207,156	194,875
221401	Fuel and Lubricants - Vehicles	136,847	288,600	279,570	276,618	167,850	157,900
221402	Fuel and Lubricants – Generator	1,250	20,000	20,000	20,000	12,136	11,416
221501	Repair and Maintenance–Civil	365,863	140,025	75,608	139,025	84,360	79,359
221502	Repairs and Maintenance - Vehicles	54,289	135,000	83,162	140,390	85,188	80,138
221504	Repairs and Maintenance, Machinery, Equipment	1,562	25,000	25,000	25,000	15,170	14,271
221601	Cleaning Materials and Services	1,874	30,000	28,747	15,000	9,102	8,562
221602	Stationery	102,268	147,850	121,817	217,850	132,190	124,354
221603	Printing, Binding and Publications Services	2,936	0	0	0	0	0
221704	Feasibility Studies/Surveys	10,000	16,250	0	47,500	28,823	27,114
221801	Laboratory Consumables	10,000	30,000	30,000	60,000	36,408	34,249
221901	Educational Materials and Supplies	466,407	984,932	794,568	1,619,932	982,966	924,695
221907	Scholarships – Local	596,000	634,715	634,633	510,000	309,465	291,120
221908	Scholarships – Foreign	390,112	1,007,314	1,007,314	549,963	333,715	313,932
221909	Capacity Building	0	1,722,060	1,721,740	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	2,186	35,440	27,940	33,285	20,197	19,000
222104	Equipment and Household Materials	2,356	0	0	0	0	0
222105	Entertainment Representation and Gifts	1,250	0	0	25,000	15,170	14,271
222123	Other Compensations	0	0	0	4,000,000	2,427,179	2,283,292
222124	National, International Youth Day	0	50,000	49,999	50,000	30,340	28,541
222133	Internal Audit Strategy	0	27,500	0	27,500	16,687	15,698
223106	Vehicle Insurance	2,499	40,000	40,000	40,000	24,272	22,833
25	**SUBSIDY**	**873,444**	**838,250**	**853,191**	**937,000**	**937,000**	**937,000**
		462,997	0	0	0	0	0
251102	Foya Polytechnic	70,000	56,000	55,999	20,000	20,000	20,000
253117	Seku Ibraham Sheriff High School	35,000	26,250	26,245	20,000	20,000	20,000
253118	African Leadership Academy School System	64,998	18,500	18,496	15,500	15,500	15,500
253119	Confidence School System	13,000	18,500	18,499	15,500	15,500	15,500
253120	Pesu Hope Academy International School System	10,000	15,000	7,499	15,500	15,500	15,500
253121	Transfer to Zeaman Academy	18,000	25,000	25,000	15,500	15,500	15,500
254202	Transfer to National Teachers Award	25,000	37,500	37,499	0	0	0
254203	Transfer to Christ Standard School System	13,000	36,250	36,249	20,000	20,000	20,000
254204	Ghennyonon Memorial Institute	11,500	15,000	14,999	20,000	20,000	20,000
254205	Liberia Christian Evangelical School System	14,375	18,750	18,749	20,000	20,000	20,000

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OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
254209	SNJ Starz College	0	20,000	19,996	0	0	0
254210	LEAP Schools	0	80,000	80,000	100,000	100,000	100,000
254211	Sassa Town Secondary Schools	0	25,000	24,996	0	0	0
254212	Frank Browne Memorial High School	0	10,000	0	0	0	0
254213	St. John High School (Cape Mount)	0	3,750	3,749	0	0	0
254214	PJY University	0	100,000	99,990	50,000	50,000	50,000
254215	Transfer to Seventh Day Adventist University	0	16,250	16,247	0	0	0
254216	United Methodist University	0	12,500	49,997	0	0	0
254217	Transfer to Smithe Institute of Nursing	0	5,000	0	0	0	0
254218	Transfer to Dujah Technical College	0	12,500	12,497	0	0	0
254219	Liberia Vocational Institute	0	50,000	50,000	0	0	0
255206	Liberia School of the Blind	33,000	27,000	26,996	50,000	50,000	50,000
255214	Liberia School for the Deaf	0	30,000	29,998	0	0	0
255220	African Methodist Episcopal University	0	40,000	39,999	0	0	0
255221	African Methodist Episcopal Zion University	0	25,000	24,999	0	0	0
255225	Stella Maris Polytechnic	0	25,000	24,998	0	0	0
255228	Bibleway Mission-Bopolu	0	0	0	50,000	50,000	50,000
255249	Transfer to Education Program M&E	8,000	15,000	14,999	250,000	250,000	250,000
255250	Transfer to EMIS (Education Management Information System)	18,575	15,000	14,999	200,000	200,000	200,000
256214	Frank E. Tolbert High School	16,000	15,000	14,999	15,000	15,000	15,000
256218	Chea Cheapo Public School	30,000	0	0	20,000	20,000	20,000
256219	Cape Palmas High School	10,000	29,500	29,499	20,000	20,000	20,000
256223	National Islamic Girls Academy	19,999	15,000	14,999	20,000	20,000	20,000
26	**GRANTS**	**657,673**	**1,386,750**	**1,303,170**	**1,235,000**	**1,235,000**	**1,235,000**
263229	Transfer to National Commission on UNESCO	300,000	300,000	300,000	300,000	300,000	300,000
263242	Transfer to Spelling Bee	18,000	40,000	39,999	40,000	40,000	40,000
263421	Transfer to National Academic Competitions	0	45,000	44,999	45,000	45,000	45,000
263422	Transfer to National Flag Day Celebration	75,050	70,000	67,074	70,000	70,000	70,000
263473	Transfer to WASSCE Tutorial	0	100,000	34,375	100,000	100,000	100,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	21,000	60,000	59,996	40,000	40,000	40,000
264167	Deabo Public School	0	50,000	49,999	50,000	50,000	50,000
264188	Transfer to Harbel Multilateral High School	23,000	75,000	74,999	40,000	40,000	40,000

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OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
264189	Transfer to River Gee Multilateral High School	11,000	75,000	74,999	20,000	20,000	20,000
264190	Transfer to Sinoe Multilateral High School	23,000	75,000	74,999	40,000	40,000	40,000
264191	Transfer to Voinjama Multilateral High School	23,000	75,000	74,999	40,000	40,000	40,000
264192	Transfer to Zwedru Multilateral High School	23,000	75,000	74,999	40,000	40,000	40,000
264199	Transfer to Girls Education	0	0	0	100,000	100,000	100,000
264312	Week of the Young Child	16,125	101,750	101,750	35,000	35,000	35,000
264313	Harper Multilateral	23,000	75,000	74,999	40,000	40,000	40,000
265120	Liberia Opportunity Industrial Center	14,500	65,000	49,997	150,000	150,000	150,000
265125	Transfer to Bolohun Mission	17,000	30,000	29,998	30,000	30,000	30,000
265420	Transfer to Creative Kids Kollege	15,000	20,000	19,999	20,000	20,000	20,000
265526	Transfer to Cotton Tree Public School	54,998	55,000	54,990	20,000	20,000	20,000
265529	Transfer to Light House Baptist	0	0	0	15,000	15,000	15,000
31	**NON-FINANCIAL ASSETS**	**181,824**	**1,685,405**	**1,499,977**	**4,700,000**	**5,170,000**	**5,687,000**
312203	Furnitures and Fixtures	181,824	0	1,499,977	0	0	0
312401	Other Fixed Assets	0	1,685,405	0	4,700,000	5,170,000	5,687,000
	Total	**41,436,590**	**47,603,858**	**44,704,733**	**53,183,456**	**50,369,384**	**50,585,946**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	40,201,877	46,089,139	43,484,995	51,135,344	49,126,600	49,416,837
01	BOMI COUNTY	29,074	74,662	57,924	49,109	29,799	28,033
02	BONG COUNTY	173,536	117,893	114,685	187,332	113,672	106,933
03	GBARPOLU	31,767	101,969	81,976	56,674	34,389	32,351
04	GRAND BASSA	87,984	101,972	82,299	139,101	84,406	79,402
05	GRAND CAPE MOUNT	56,706	101,970	82,911	71,499	43,385	40,813
06	GRAND GEDEH	22,686	101,971	83,246	81,646	49,542	46,605
07	GRAND KRU	27,458	101,970	82,220	109,839	66,650	62,699
08	LOFA	178,759	101,971	91,610	165,331	100,322	94,375
09	MARGIBI	62,533	101,970	82,280	183,808	111,534	104,922
10	MARYLAND	44,114	101,970	82,169	99,998	60,678	57,081
11	MONTSERRADO	175,660	101,971	71,363	414,034	251,234	236,340
12	NIMBA	279,621	101,970	82,736	337,530	204,811	192,670
13	RIVER CESS	18,133	101,970	81,933	48,097	29,185	27,455
14	RIVER GEE	14,630	101,970	81,930	42,152	25,578	24,061
15	SINOE	32,052	98,520	60,456	61,962	37,598	35,369
	Total	**41,436,590**	**47,603,858**	**44,704,733**	**53,183,456**	**50,369,384**	**50,585,946**

301 MINISTRY OF EDUCATION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0700 Primary Education Project	**131,411**	**301,250**	**286,690**	**417,785**	**291,651**	**280,111**
22 USE OF GOODS AND SERVICES	9,288	122,500	115,446	320,785	194,651	183,111
25 SUBSIDY	105,998	77,000	69,494	62,000	62,000	62,000
26 GRANTS	16,125	101,750	101,750	35,000	35,000	35,000
Total	**131,411**	**301,250**	**286,690**	**417,785**	**291,651**	**280,111**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0700 PRIMARY EDUCATION PROJECT	**131,411**	**301,250**	**286,690**	**417,785**	**291,651**	**280,111**
22 USE OF GOODS AND SERVICES	**9,288**	**122,500**	**115,446**	**320,785**	**194,651**	**183,111**
221209 Scratch-Cards	0	10,000	9,284	4,285	2,600	2,446
221306 Other Rental and Lease	9,288	95,000	94,998	300,000	182,038	171,247
221401 Fuel and Lubricants - Vehicles	0	2,500	2,289	2,500	1,517	1,427
221501 Repair and Maintenance–Civil	0	5,000	0	4,000	2,427	2,283
221602 Stationery	0	10,000	8,875	10,000	6,068	5,708
25 SUBSIDY	**105,998**	**77,000**	**69,494**	**62,000**	**62,000**	**62,000**
253118 African Leadership Academy School System	64,998	18,500	18,496	15,500	15,500	15,500
253119 Confidence School System	13,000	18,500	18,499	15,500	15,500	15,500
253120 Pesu Hope Academy International School System	10,000	15,000	7,499	15,500	15,500	15,500
253121 Transfer to Zeaman Academy	18,000	25,000	25,000	15,500	15,500	15,500
26 GRANTS	**16,125**	**101,750**	**101,750**	**35,000**	**35,000**	**35,000**
264312 Week of the Young Child	16,125	101,750	101,750	35,000	35,000	35,000
Total	**131,411**	**301,250**	**286,690**	**417,785**	**291,651**	**280,111**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1401 Bomi County	**965,831**	**101,374**	**81,433**	**58,983**	**35,791**	**33,669**
22 USE OF GOODS AND SERVICES	647,831	101,374	81,433	58,983	35,791	33,669
26 GRANTS	310,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	8,000	0	0	0	0	0
Total	**965,831**	**101,374**	**81,433**	**58,983**	**35,791**	**33,669**

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1401	**BOMI COUNTY**	**965,831**	**101,374**	**81,433**	**58,983**	**35,791**	**33,669**
22	**USE OF GOODS AND SERVICES**	**647,831**	**101,374**	**81,433**	**58,983**	**35,791**	**33,669**
221401	Fuel and Lubricants - Vehicles	5,790	14,188	14,188	9,874	5,991	5,636
221501	Repair and Maintenance–Civil	5,000	9,000	5,400	5,394	3,273	3,079
221502	Repairs and Maintenance - Vehicles	4,625	8,334	5,131	0	0	0
221602	Stationery	3,280	4,190	4,190	2,623	1,592	1,497
221901	Educational Materials and Supplies	2,379	65,662	52,524	41,092	24,934	23,456
221907	Scholarships – Local	423,562	0	0	0	0	0
221908	Scholarships – Foreign	203,195	0	0	0	0	0
26	**GRANTS**	**310,000**	**0**	**0**	**0**	**0**	**0**
263229	Transfer to National Commission on UNESCO	300,000	0	0	0	0	0
265420	Transfer to Creative Kids Kollege	10,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**8,000**	**0**	**0**	**0**	**0**	**0**
312203	Furnitures and Fixtures	8,000	0	0	0	0	0
	Total	**965,831**	**101,374**	**81,433**	**58,983**	**35,791**	**33,669**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1402 Bong County	**173,536**	**105,369**	**105,364**	**187,332**	**113,672**	**106,933**
22 USE OF GOODS AND SERVICES	149,990	105,369	105,364	187,332	113,672	106,933
31 NON-FINANCIAL ASSETS	23,546	0	0	0	0	0
Total	**173,536**	**105,369**	**105,364**	**187,332**	**113,672**	**106,933**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1402	**BONG COUNTY**	**173,536**	**105,369**	**105,364**	**187,332**	**113,672**	**106,933**
22	**USE OF GOODS AND SERVICES**	**149,990**	**105,369**	**105,364**	**187,332**	**113,672**	**106,933**
221401	Fuel and Lubricants - Vehicles	9,182	18,183	18,182	7,067	4,288	4,034
221501	Repair and Maintenance–Civil	66,682	9,000	8,999	12,202	7,404	6,965
221502	Repairs and Maintenance - Vehicles	3,719	8,333	8,332	12,464	7,563	7,115
221602	Stationery	4,280	4,190	4,189	7,236	4,391	4,130
221901	Educational Materials and Supplies	66,127	65,663	65,662	148,363	90,026	84,689
31	**NON-FINANCIAL ASSETS**	**23,546**	**0**	**0**	**0**	**0**	**0**
312203	Furnitures and Fixtures	23,546	0	0	0	0	0
	Total	**173,536**	**105,369**	**105,364**	**187,332**	**113,672**	**106,933**

301 MINISTRY OF EDUCATION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1403 Gbarpolu County	**31,767**	**101,969**	**81,976**	**56,674**	**34,389**	**32,351**
22 USE OF GOODS AND SERVICES	24,530	101,969	81,976	56,674	34,389	32,351
31 NON-FINANCIAL ASSETS	7,237	0	0	0	0	0
Total	**31,767**	**101,969**	**81,976**	**56,674**	**34,389**	**32,351**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1403 GBARPOLU COUNTY	**31,767**	**101,969**	**81,976**	**56,674**	**34,389**	**32,351**
22 USE OF GOODS AND SERVICES	**24,530**	**101,969**	**81,976**	**56,674**	**34,389**	**32,351**
221401 Fuel and Lubricants - Vehicles	5,575	14,783	14,783	5,446	3,305	3,109
221501 Repair and Maintenance–Civil	3,222	9,001	5,400	4,863	2,951	2,776
221502 Repairs and Maintenance - Vehicles	2,763	8,333	5,080	4,968	3,015	2,836
221602 Stationery	3,680	4,190	4,190	2,484	1,507	1,418
221901 Educational Materials and Supplies	9,290	65,662	52,523	38,913	23,612	22,212
31 NON-FINANCIAL ASSETS	**7,237**	**0**	**0**	**0**	**0**	**0**
312203 Furnitures and Fixtures	7,237	0	0	0	0	0
Total	**31,767**	**101,969**	**81,976**	**56,674**	**34,389**	**32,351**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1404 Grand Bassa County	**87,984**	**101,972**	**82,299**	**139,101**	**84,406**	**79,402**
22 USE OF GOODS AND SERVICES	74,296	101,972	82,299	139,101	84,406	79,402
31 NON-FINANCIAL ASSETS	13,688	0	0	0	0	0
Total	**87,984**	**101,972**	**82,299**	**139,101**	**84,406**	**79,402**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1404 GRAND BASSA COUNTY	**87,984**	**101,972**	**82,299**	**139,101**	**84,406**	**79,402**
22 USE OF GOODS AND SERVICES	**74,296**	**101,972**	**82,299**	**139,101**	**84,406**	**79,402**
221401 Fuel and Lubricants - Vehicles	6,577	14,783	14,783	5,986	3,632	3,417
221501 Repair and Maintenance–Civil	26,991	9,002	5,401	7,958	4,829	4,543
221502 Repairs and Maintenance - Vehicles	3,081	8,334	5,395	8,129	4,933	4,640
221602 Stationery	3,880	4,190	4,190	4,022	2,441	2,296
221901 Educational Materials and Supplies	33,767	65,663	52,530	113,006	68,571	64,506

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OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
31 NON-FINANCIAL ASSETS	**13,688**	**0**	**0**	**0**	**0**	**0**
312203 Furnitures and Fixtures	13,688	0	0	0	0	0
Total	**87,984**	**101,972**	**82,299**	**139,101**	**84,406**	**79,402**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1405 Grand Cape Mount County	**56,706**	**101,970**	**82,911**	**71,499**	**43,385**	**40,813**
22 USE OF GOODS AND SERVICES	47,095	101,970	82,911	71,499	43,385	40,813
31 NON-FINANCIAL ASSETS	9,611	0	0	0	0	0
Total	**56,706**	**101,970**	**82,911**	**71,499**	**43,385**	**40,813**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1405 GRAND CAPE MOUNT COUNTY	**56,706**	**101,970**	**82,911**	**71,499**	**43,385**	**40,813**
22 USE OF GOODS AND SERVICES	**47,095**	**101,970**	**82,911**	**71,499**	**43,385**	**40,813**
221401 Fuel and Lubricants - Vehicles	4,172	14,783	14,783	4,906	2,977	2,800
221501 Repair and Maintenance–Civil	14,247	9,002	5,401	6,367	3,863	3,634
221502 Repairs and Maintenance - Vehicles	2,444	8,333	6,010	6,503	3,946	3,712
221602 Stationery	3,480	4,190	4,190	3,224	1,956	1,840
221901 Educational Materials and Supplies	22,752	65,662	52,527	50,499	30,643	28,826
31 NON-FINANCIAL ASSETS	**9,611**	**0**	**0**	**0**	**0**	**0**
312203 Furnitures and Fixtures	9,611	0	0	0	0	0
Total	**56,706**	**101,970**	**82,911**	**71,499**	**43,385**	**40,813**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1406 Grand Gedeh County	**22,686**	**101,971**	**83,246**	**81,646**	**49,542**	**46,605**
22 USE OF GOODS AND SERVICES	17,558	101,971	83,246	81,646	49,542	46,605
31 NON-FINANCIAL ASSETS	5,128	0	0	0	0	0
Total	**22,686**	**101,971**	**83,246**	**81,646**	**49,542**	**46,605**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1406 GRAND GEDEH COUNTY	**22,686**	**101,971**	**83,246**	**81,646**	**49,542**	**46,605**
22 USE OF GOODS AND SERVICES	**17,558**	**101,971**	**83,246**	**81,646**	**49,542**	**46,605**
221401 Fuel and Lubricants - Vehicles	4,172	14,783	14,783	4,906	2,977	2,800

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OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221501 Repair and Maintenance–Civil	0	9,002	5,401	6,058	3,676	3,458
221502 Repairs and Maintenance - Vehicles	2,444	8,334	6,245	6,187	3,754	3,532
221602 Stationery	3,480	4,190	4,190	2,370	1,438	1,353
221901 Educational Materials and Supplies	7,462	65,662	52,627	62,125	37,697	35,462
31 NON-FINANCIAL ASSETS	**5,128**	**0**	**0**	**0**	**0**	**0**
312203 Furnitures and Fixtures	5,128	0	0	0	0	0
Total	**22,686**	**101,971**	**83,246**	**81,646**	**49,542**	**46,605**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1407 Grand Kru County	**27,458**	**101,970**	**82,220**	**109,839**	**66,650**	**62,699**
22 USE OF GOODS AND SERVICES	24,385	101,970	82,220	109,839	66,650	62,699
31 NON-FINANCIAL ASSETS	3,073	0	0	0	0	0
Total	**27,458**	**101,970**	**82,220**	**109,839**	**66,650**	**62,699**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1407 GRAND KRU COUNTY	**27,458**	**101,970**	**82,220**	**109,839**	**66,650**	**62,699**
22 USE OF GOODS AND SERVICES	**24,385**	**101,970**	**82,220**	**109,839**	**66,650**	**62,699**
221401 Fuel and Lubricants - Vehicles	7,780	14,783	14,783	6,527	3,961	3,726
221501 Repair and Maintenance–Civil	0	9,002	5,401	6,057	3,675	3,457
221502 Repairs and Maintenance - Vehicles	4,525	8,333	5,317	6,187	3,754	3,532
221602 Stationery	4,080	4,190	4,190	2,164	1,313	1,235
221901 Educational Materials and Supplies	8,000	65,662	52,529	88,904	53,946	50,748
31 NON-FINANCIAL ASSETS	**3,073**	**0**	**0**	**0**	**0**	**0**
312203 Furnitures and Fixtures	3,073	0	0	0	0	0
Total	**27,458**	**101,970**	**82,220**	**109,839**	**66,650**	**62,699**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1408 Lofa County	**178,759**	**101,971**	**91,610**	**165,331**	**100,322**	**94,375**
22 USE OF GOODS AND SERVICES	148,957	101,971	91,610	165,331	100,322	94,375
31 NON-FINANCIAL ASSETS	29,802	0	0	0	0	0
Total	**178,759**	**101,971**	**91,610**	**165,331**	**100,322**	**94,375**

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OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1408	**LOFA COUNTY**	**178,759**	**101,971**	**91,610**	**165,331**	**100,322**	**94,375**
22	**USE OF GOODS AND SERVICES**	**148,957**	**101,971**	**91,610**	**165,331**	**100,322**	**94,375**
221401	Fuel and Lubricants - Vehicles	2,905	14,783	14,783	5,986	3,632	3,417
221501	Repair and Maintenance–Civil	65,414	9,002	0	13,175	7,995	7,521
221502	Repairs and Maintenance - Vehicles	3,081	8,334	6,976	13,458	8,166	7,682
221602	Stationery	3,880	4,190	4,190	7,963	4,832	4,545
221901	Educational Materials and Supplies	73,677	65,662	65,661	124,749	75,697	71,210
31	**NON-FINANCIAL ASSETS**	**29,802**	**0**	**0**	**0**	**0**	**0**
312203	Furnitures and Fixtures	29,802	0	0	0	0	0
	Total	**178,759**	**101,971**	**91,610**	**165,331**	**100,322**	**94,375**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1409	**Margibi County**	**62,533**	**101,970**	**82,280**	**183,808**	**111,534**	**104,922**
22	USE OF GOODS AND SERVICES	53,597	101,970	82,280	183,808	111,534	104,922
31	NON-FINANCIAL ASSETS	8,936	0	0	0	0	0
	Total	**62,533**	**101,970**	**82,280**	**183,808**	**111,534**	**104,922**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1409	**MARGIBI COUNTY**	**62,533**	**101,970**	**82,280**	**183,808**	**111,534**	**104,922**
22	**USE OF GOODS AND SERVICES**	**53,597**	**101,970**	**82,280**	**183,808**	**111,534**	**104,922**
221401	Fuel and Lubricants - Vehicles	5,375	14,783	14,783	5,446	3,305	3,109
221501	Repair and Maintenance–Civil	14,462	9,002	5,401	7,781	4,721	4,442
221502	Repairs and Maintenance - Vehicles	2,763	8,333	5,377	7,948	4,823	4,537
221602	Stationery	3,680	4,190	4,190	3,458	2,098	1,974
221901	Educational Materials and Supplies	27,317	65,662	52,529	159,175	96,587	90,861
31	**NON-FINANCIAL ASSETS**	**8,936**	**0**	**0**	**0**	**0**	**0**
312203	Furnitures and Fixtures	8,936	0	0	0	0	0
	Total	**62,533**	**101,970**	**82,280**	**183,808**	**111,534**	**104,922**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1410	**Maryland County**	**44,114**	**101,970**	**82,169**	**99,998**	**60,678**	**57,081**
22	USE OF GOODS AND SERVICES	40,481	101,970	82,169	99,998	60,678	57,081

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ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
31 NON-FINANCIAL ASSETS	3,633	0	0	0	0	0
Total	**44,114**	**101,970**	**82,169**	**99,998**	**60,678**	**57,081**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1410	**MARYLAND COUNTY**	**44,114**	**101,970**	**82,169**	**99,998**	**60,678**	**57,081**
22	**USE OF GOODS AND SERVICES**	**40,481**	**101,970**	**82,169**	**99,998**	**60,678**	**57,081**
221401	Fuel and Lubricants - Vehicles	7,780	14,783	14,783	6,527	3,961	3,726
221501	Repair and Maintenance–Civil	9,014	9,002	5,401	6,764	4,104	3,861
221502	Repairs and Maintenance - Vehicles	3,400	8,333	5,272	6,909	4,192	3,944
221602	Stationery	4,080	4,190	4,190	2,988	1,813	1,706
221901	Educational Materials and Supplies	16,207	65,662	52,523	76,810	46,608	43,845
31	**NON-FINANCIAL ASSETS**	**3,633**	**0**	**0**	**0**	**0**	**0**
312203	Furnitures and Fixtures	3,633	0	0	0	0	0
Total		**44,114**	**101,970**	**82,169**	**99,998**	**60,678**	**57,081**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1411 Montserado County	**175,660**	**101,971**	**71,363**	**414,034**	**251,234**	**236,340**
22 USE OF GOODS AND SERVICES	155,318	101,971	71,363	414,034	251,234	236,340
31 NON-FINANCIAL ASSETS	20,342	0	0	0	0	0
Total	**175,660**	**101,971**	**71,363**	**414,034**	**251,234**	**236,340**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1411	**MONTSERADO COUNTY**	**175,660**	**101,971**	**71,363**	**414,034**	**251,234**	**236,340**
22	**USE OF GOODS AND SERVICES**	**155,318**	**101,971**	**71,363**	**414,034**	**251,234**	**236,340**
221401	Fuel and Lubricants - Vehicles	25,972	14,783	14,090	18,458	11,200	10,536
221501	Repair and Maintenance–Civil	50,842	9,002	3,600	21,310	12,931	12,164
221502	Repairs and Maintenance - Vehicles	9,988	8,334	3,751	21,768	13,209	12,426
221602	Stationery	8,080	4,190	3,966	6,750	4,096	3,853
221901	Educational Materials and Supplies	60,436	65,662	45,956	345,748	209,798	197,361
31	**NON-FINANCIAL ASSETS**	**20,342**	**0**	**0**	**0**	**0**	**0**
312203	Furnitures and Fixtures	20,342	0	0	0	0	0
Total		**175,660**	**101,971**	**71,363**	**414,034**	**251,234**	**236,340**

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Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1412 Nimba County	**279,621**	**101,970**	**82,736**	**337,530**	**204,811**	**192,670**
22 USE OF GOODS AND SERVICES	238,748	101,970	82,736	337,530	204,811	192,670
31 NON-FINANCIAL ASSETS	40,873	0	0	0	0	0
Total	**279,621**	**101,970**	**82,736**	**337,530**	**204,811**	**192,670**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1412 NIMBA COUNTY	**279,621**	**101,970**	**82,736**	**337,530**	**204,811**	**192,670**
22 USE OF GOODS AND SERVICES	**238,748**	**101,970**	**82,736**	**337,530**	**204,811**	**192,670**
221401 Fuel and Lubricants - Vehicles	13,792	14,783	14,783	9,241	5,607	5,275
221501 Repair and Maintenance–Civil	106,370	9,002	5,401	21,490	13,040	12,267
221502 Repairs and Maintenance - Vehicles	4,994	8,333	5,833	21,927	13,305	12,516
221602 Stationery	5,530	4,190	4,190	11,373	6,901	6,492
221901 Educational Materials and Supplies	108,062	65,662	52,529	273,499	165,958	156,120
31 NON-FINANCIAL ASSETS	**40,873**	**0**	**0**	**0**	**0**	**0**
312203 Furnitures and Fixtures	40,873	0	0	0	0	0
Total	**279,621**	**101,970**	**82,736**	**337,530**	**204,811**	**192,670**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1413 River Cess County	**18,133**	**101,970**	**81,933**	**48,097**	**29,185**	**27,455**
22 USE OF GOODS AND SERVICES	17,845	101,970	81,933	48,097	29,185	27,455
31 NON-FINANCIAL ASSETS	288	0	0	0	0	0
Total	**18,133**	**101,970**	**81,933**	**48,097**	**29,185**	**27,455**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1413 RIVER CESS COUNTY	**18,133**	**101,970**	**81,933**	**48,097**	**29,185**	**27,455**
22 USE OF GOODS AND SERVICES	**17,845**	**101,970**	**81,933**	**48,097**	**29,185**	**27,455**
221401 Fuel and Lubricants - Vehicles	5,375	14,783	14,783	4,906	2,977	2,800
221501 Repair and Maintenance–Civil	0	9,002	5,401	4,377	2,656	2,498
221502 Repairs and Maintenance - Vehicles	2,763	8,333	5,030	4,471	2,713	2,552
221602 Stationery	3,680	4,190	4,190	2,061	1,251	1,176
221901 Educational Materials and Supplies	6,027	65,662	52,529	32,282	19,589	18,427

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OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
31 NON-FINANCIAL ASSETS	**288**	**0**	**0**	**0**	**0**	**0**
312203 Furnitures and Fixtures	288	0	0	0	0	0
Total	**18,133**	**101,970**	**81,933**	**48,097**	**29,185**	**27,455**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1414 River Gee County	**14,630**	**101,970**	**81,930**	**42,152**	**25,578**	**24,061**
22 USE OF GOODS AND SERVICES	10,854	101,970	81,930	42,152	25,578	24,061
31 NON-FINANCIAL ASSETS	3,776	0	0	0	0	0
Total	**14,630**	**101,970**	**81,930**	**42,152**	**25,578**	**24,061**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1414 RIVER GEE COUNTY	**14,630**	**101,970**	**81,930**	**42,152**	**25,578**	**24,061**
22 USE OF GOODS AND SERVICES	**10,854**	**101,970**	**81,930**	**42,152**	**25,578**	**24,061**
221401 Fuel and Lubricants - Vehicles	4,172	14,783	14,783	5,446	3,305	3,109
221501 Repair and Maintenance–Civil	0	9,002	5,401	4,421	2,683	2,524
221502 Repairs and Maintenance - Vehicles	0	8,333	5,033	4,516	2,740	2,578
221602 Stationery	3,480	4,190	4,190	1,666	1,011	951
221901 Educational Materials and Supplies	3,202	65,662	52,523	26,103	15,839	14,900
31 NON-FINANCIAL ASSETS	**3,776**	**0**	**0**	**0**	**0**	**0**
312203 Furnitures and Fixtures	3,776	0	0	0	0	0
Total	**14,630**	**101,970**	**81,930**	**42,152**	**25,578**	**24,061**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1415 Sinoe County	**32,052**	**98,520**	**60,456**	**61,962**	**37,598**	**35,369**
22 USE OF GOODS AND SERVICES	28,161	98,520	60,456	61,962	37,598	35,369
31 NON-FINANCIAL ASSETS	3,891	0	0	0	0	0
Total	**32,052**	**98,520**	**60,456**	**61,962**	**37,598**	**35,369**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1415 SINOE COUNTY	**32,052**	**98,520**	**60,456**	**61,962**	**37,598**	**35,369**
22 USE OF GOODS AND SERVICES	**28,161**	**98,520**	**60,456**	**61,962**	**37,598**	**35,369**
221401 Fuel and Lubricants - Vehicles	8,982	11,333	10,993	7,067	4,288	4,034

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OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221501	Repair and Maintenance–Civil	1,060	9,002	3,600	6,808	4,131	3,886
221502	Repairs and Maintenance - Vehicles	2,137	8,333	4,380	6,955	4,220	3,970
221602	Stationery	4,280	4,190	2,087	2,468	1,498	1,409
221901	Educational Materials and Supplies	11,702	65,662	39,396	38,664	23,461	22,070
31 NON-FINANCIAL ASSETS		**3,891**	**0**	**0**	**0**	**0**	**0**
312203	Furnitures and Fixtures	3,891	0	0	0	0	0
Total		**32,052**	**98,520**	**60,456**	**61,962**	**37,598**	**35,369**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1500 Office of the Minister	**380,093**	**3,196,220**	**3,141,375**	**1,589,213**	**1,090,152**	**1,044,496**
22 USE OF GOODS AND SERVICES	375,093	2,876,220	2,821,376	1,269,213	770,152	724,496
26 GRANTS	5,000	320,000	319,999	320,000	320,000	320,000
Total	**380,093**	**3,196,220**	**3,141,375**	**1,589,213**	**1,090,152**	**1,044,496**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1500	**OFFICE OF THE MINISTER**	**380,093**	**3,196,220**	**3,141,375**	**1,589,213**	**1,090,152**	**1,044,496**
22 USE OF GOODS AND SERVICES		**375,093**	**2,876,220**	**2,821,376**	**1,269,213**	**770,152**	**724,496**
221101	Foreign Travel-Means of travel	0	0	0	50,000	30,340	28,541
221102	Foreign Travel-Daily Subsistance Allowance	0	25,000	25,000	50,000	30,340	28,541
221103	Foreign Travel-Incidential Allowance	0	10,000	0	25,000	15,170	14,271
221209	Scratch-Cards	1,488	7,500	7,085	4,250	2,579	2,426
221401	Fuel and Lubricants - Vehicles	4,250	5,000	4,723	5,000	3,034	2,854
221704	Feasibility Studies/Surveys	10,000	16,250	0	47,500	28,823	27,114
221907	Scholarships – Local	172,438	634,715	634,633	510,000	309,465	291,120
221908	Scholarships – Foreign	186,917	428,195	428,195	549,963	333,715	313,932
221909	Capacity Building	0	1,722,060	1,721,740	0	0	0
222133	Internal Audit Strategy	0	27,500	0	27,500	16,687	15,698
26 GRANTS		**5,000**	**320,000**	**319,999**	**320,000**	**320,000**	**320,000**
263229	Transfer to National Commission on UNESCO	0	300,000	300,000	300,000	300,000	300,000
265420	Transfer to Creative Kids Kollege	5,000	20,000	19,999	20,000	20,000	20,000
Total		**380,093**	**3,196,220**	**3,141,375**	**1,589,213**	**1,090,152**	**1,044,496**

Summary of Allocations by Department and Economic Classification

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ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1601 General Administration	**23,508**	**2,437,464**	**2,248,346**	**4,992,759**	**5,347,645**	**5,854,114**
22 USE OF GOODS AND SERVICES	23,508	752,059	748,369	292,759	177,645	167,114
31 NON-FINANCIAL ASSETS	0	1,685,405	1,499,977	4,700,000	5,170,000	5,687,000
Total	**23,508**	**2,437,464**	**2,248,346**	**4,992,759**	**5,347,645**	**5,854,114**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1601	**GENERAL ADMINISTRATION**	**23,508**	**2,437,464**	**2,248,346**	**4,992,759**	**5,347,645**	**5,854,114**
22	**USE OF GOODS AND SERVICES**	**23,508**	**752,059**	**748,369**	**292,759**	**177,645**	**167,114**
221209	Scratch-Cards	1,785	10,000	9,234	66,430	40,309	37,920
221401	Fuel and Lubricants - Vehicles	1,231	20,000	18,329	101,329	61,486	57,841
221402	Fuel and Lubricants – Generator	1,250	20,000	20,000	20,000	12,136	11,416
221501	Repair and Maintenance–Civil	2,559	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	1,562	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,562	25,000	25,000	25,000	15,170	14,271
221601	Cleaning Materials and Services	1,874	30,000	28,747	15,000	9,102	8,562
221602	Stationery	5,000	0	0	0	0	0
221603	Printing, Binding and Publications Services	2,936	0	0	0	0	0
221908	Scholarships – Foreign	0	579,119	579,119	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	27,940	27,940	0	0	0
222105	Entertainment Representation and Gifts	1,250	0	0	25,000	15,170	14,271
223106	Vehicle Insurance	2,499	40,000	40,000	40,000	24,272	22,833
31	**NON-FINANCIAL ASSETS**	**0**	**1,685,405**	**1,499,977**	**4,700,000**	**5,170,000**	**5,687,000**
312203	Furnitures and Fixtures	0	0	1,499,977	0	0	0
312401	Other Fixed Assets	0	1,685,405	0	4,700,000	5,170,000	5,687,000
Total		**23,508**	**2,437,464**	**2,248,346**	**4,992,759**	**5,347,645**	**5,854,114**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1602 Fiscal Affairs and Human Resource Development	**37,569,389**	**37,959,399**	**35,721,662**	**41,973,035**	**40,394,853**	**40,250,475**
21 COMPENSATION OF EMPLOYEES	37,561,604	37,959,399	35,721,662	37,959,399	37,959,399	37,959,399
22 USE OF GOODS AND SERVICES	7,785	0	0	4,013,636	2,435,454	2,291,076
Total	**37,569,389**	**37,959,399**	**35,721,662**	**41,973,035**	**40,394,853**	**40,250,475**

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OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1602 FISCAL AFFAIRS AND HUMAN RESOURCE DEVELOPMENT	**37,569,389**	**37,959,399**	**35,721,662**	**41,973,035**	**40,394,853**	**40,250,475**
21 COMPENSATION OF EMPLOYEES	**37,561,604**	**37,959,399**	**35,721,662**	**37,959,399**	**37,959,399**	**37,959,399**
211101 Basic Salary - Civil Service	37,561,604	37,959,399	35,721,662	37,959,399	37,959,399	37,959,399
22 USE OF GOODS AND SERVICES	**7,785**	**0**	**0**	**4,013,636**	**2,435,454**	**2,291,076**
221209 Scratch-Cards	1,785	0	0	3,636	2,206	2,076
221401 Fuel and Lubricants - Vehicles	6,000	0	0	10,000	6,068	5,708
222123 Other Compensations	0	0	0	4,000,000	2,427,179	2,283,292
Total	**37,569,389**	**37,959,399**	**35,721,662**	**41,973,035**	**40,394,853**	**40,250,475**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1701 Early Childhood	**5,785**	**10,000**	**8,333**	**20,000**	**12,136**	**11,416**
22 USE OF GOODS AND SERVICES	5,785	10,000	8,333	20,000	12,136	11,416
Total	**5,785**	**10,000**	**8,333**	**20,000**	**12,136**	**11,416**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1701 EARLY CHILDHOOD	**5,785**	**10,000**	**8,333**	**20,000**	**12,136**	**11,416**
22 USE OF GOODS AND SERVICES	**5,785**	**10,000**	**8,333**	**20,000**	**12,136**	**11,416**
221401 Fuel and Lubricants - Vehicles	1,785	10,000	8,333	10,000	6,068	5,708
221602 Stationery	4,000	0	0	10,000	6,068	5,708
Total	**5,785**	**10,000**	**8,333**	**20,000**	**12,136**	**11,416**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1702 Basic & Secondary Education	**950,494**	**1,756,118**	**1,703,710**	**1,085,393**	**1,032,156**	**1,027,285**
22 USE OF GOODS AND SERVICES	23,625	306,868	297,655	135,393	82,156	77,285
25 SUBSIDY	707,871	704,250	726,703	375,000	375,000	375,000
26 GRANTS	218,998	745,000	679,352	575,000	575,000	575,000
Total	**950,494**	**1,756,118**	**1,703,710**	**1,085,393**	**1,032,156**	**1,027,285**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1702 BASIC & SECONDARY EDUCATION	**950,494**	**1,756,118**	**1,703,710**	**1,085,393**	**1,032,156**	**1,027,285**
22 USE OF GOODS AND SERVICES	**23,625**	**306,868**	**297,655**	**135,393**	**82,156**	**77,285**
221209 Scratch-Cards	0	10,000	9,167	10,000	6,068	5,708
221306 Other Rental and Lease	0	231,868	231,867	41,393	25,117	23,628

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OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221401	Fuel and Lubricants - Vehicles	625	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	5,000	0	4,000	2,427	2,283
221602	Stationery	3,000	30,000	26,621	20,000	12,136	11,416
221801	Laboratory Consumables	10,000	30,000	30,000	60,000	36,408	34,249
221901	Educational Materials and Supplies	10,000	0	0	0	0	0
25 SUBSIDY		**707,871**	**704,250**	**726,703**	**375,000**	**375,000**	**375,000**
		462,997	0	0	0	0	0
251102	Foya Polytechnic	70,000	56,000	55,999	20,000	20,000	20,000
253117	Seku Ibraham Sheriff High	35,000	26,250	26,245	20,000	20,000	20,000
254202	Transfer to National Teachers Award	25,000	37,500	37,499	0	0	0
254203	Transfer to Christ Standard School System	13,000	36,250	36,249	20,000	20,000	20,000
254204	Ghennyonon Memorial Institute	11,500	15,000	14,999	20,000	20,000	20,000
254205	Liberia Christian Evangelical School System	14,375	18,750	18,749	20,000	20,000	20,000
254209	SNJ Starz College	0	20,000	19,996	0	0	0
254210	LEAP Schools	0	80,000	80,000	100,000	100,000	100,000
254211	Sassa Town Secondary Schools	0	25,000	24,996	0	0	0
254212	Frank Browne Memorial High School	0	10,000	0	0	0	0
254213	St. John High School (Cape Mount)	0	3,750	3,749	0	0	0
254214	PJY University	0	100,000	99,990	50,000	50,000	50,000
254215	Transfer to Seventh Day Adventist University	0	16,250	16,247	0	0	0
254216	United Methodist University	0	12,500	49,997	0	0	0
254217	Transfer to Smithe Institute of Nursing	0	5,000	0	0	0	0
254218	Transfer to Dujah Technical College	0	12,500	12,497	0	0	0
254219	Liberia Vocational Institute	0	50,000	50,000	0	0	0
255214	Liberia School for the Deaf	0	30,000	29,998	0	0	0
255220	African Methodist Episcopal University	0	40,000	39,999	0	0	0
255221	African Methodist Episcopal Zion University	0	25,000	24,999	0	0	0
255225	Stella Maris Polytechnic	0	25,000	24,998	0	0	0
255228	Bibleway Mission-Bopolu	0	0	0	50,000	50,000	50,000
256214	Frank E. Tolbert High School	16,000	15,000	14,999	15,000	15,000	15,000
256218	Chea Cheapo Public School	30,000	0	0	20,000	20,000	20,000
256219	Cape Palmas High School	10,000	29,500	29,499	20,000	20,000	20,000

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OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
256223	National Islamic Girls Academy	19,999	15,000	14,999	20,000	20,000	20,000
26 GRANTS		**218,998**	**745,000**	**679,352**	**575,000**	**575,000**	**575,000**
263473	Transfer to WASSCE Tutorial	0	100,000	34,375	100,000	100,000	100,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	21,000	60,000	59,996	40,000	40,000	40,000
264167	Deabo Public School	0	50,000	49,999	50,000	50,000	50,000
264188	Transfer to Harbel Multilateral High School	23,000	75,000	74,999	40,000	40,000	40,000
264189	Transfer to River Gee Multilateral High School	11,000	75,000	74,999	20,000	20,000	20,000
264190	Transfer to Sinoe Multilateral High School	23,000	75,000	74,999	40,000	40,000	40,000
264191	Transfer to Voinjama Multilateral High School	23,000	75,000	74,999	40,000	40,000	40,000
264192	Transfer to Zwedru Multilateral High School	23,000	75,000	74,999	40,000	40,000	40,000
264199	Transfer to Girls Education	0	0	0	100,000	100,000	100,000
264313	Harper Multilateral	23,000	75,000	74,999	40,000	40,000	40,000
265125	Transfer to Bolohun Mission	17,000	30,000	29,998	30,000	30,000	30,000
265526	Transfer to Cotton Tree Public School	54,998	55,000	54,990	20,000	20,000	20,000
265529	Transfer to Light House Baptist	0	0	0	15,000	15,000	15,000
Total		**950,494**	**1,756,118**	**1,703,710**	**1,085,393**	**1,032,156**	**1,027,285**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1703	**Teacher Education**	**7,285**	**0**	**0**	**28,285**	**17,163**	**16,146**
22	USE OF GOODS AND SERVICES	7,285	0	0	28,285	17,163	16,146
Total		**7,285**	**0**	**0**	**28,285**	**17,163**	**16,146**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1703	**TEACHER EDUCATION**	**7,285**	**0**	**0**	**28,285**	**17,163**	**16,146**
22 USE OF GOODS AND SERVICES		**7,285**	**0**	**0**	**28,285**	**17,163**	**16,146**
221401	Fuel and Lubricants - Vehicles	1,785	0	0	10,000	6,068	5,708
221602	Stationery	5,500	0	0	10,000	6,068	5,708
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	8,285	5,027	4,729
Total		**7,285**	**0**	**0**	**28,285**	**17,163**	**16,146**

Summary of Allocations by Department and Economic Classification

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ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1704 Science, Technical, Vocational and Special Education	**57,641**	**102,000**	**81,673**	**210,000**	**206,068**	**205,708**
22 USE OF GOODS AND SERVICES	10,141	10,000	4,680	10,000	6,068	5,708
25 SUBSIDY	33,000	27,000	26,996	50,000	50,000	50,000
26 GRANTS	14,500	65,000	49,997	150,000	150,000	150,000
Total	**57,641**	**102,000**	**81,673**	**210,000**	**206,068**	**205,708**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1704 SCIENCE, TECHNICAL, VOCATIONAL AND SPECIAL EDUCATION	**57,641**	**102,000**	**81,673**	**210,000**	**206,068**	**205,708**
22 USE OF GOODS AND SERVICES	**10,141**	**10,000**	**4,680**	**10,000**	**6,068**	**5,708**
221401 Fuel and Lubricants - Vehicles	1,785	0	0	0	0	0
221602 Stationery	6,000	10,000	4,680	10,000	6,068	5,708
222104 Equipment and Household Materials	2,356	0	0	0	0	0
25 SUBSIDY	**33,000**	**27,000**	**26,996**	**50,000**	**50,000**	**50,000**
255206 Liberia School of the Blind	33,000	27,000	26,996	50,000	50,000	50,000
26 GRANTS	**14,500**	**65,000**	**49,997**	**150,000**	**150,000**	**150,000**
265120 Liberia Opportunity Industrial Center	14,500	65,000	49,997	150,000	150,000	150,000
Total	**57,641**	**102,000**	**81,673**	**210,000**	**206,068**	**205,708**

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

301 MINISTRY OF EDUCATION

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1801 Planning, Research & Development	**31,386**	**55,000**	**43,843**	**474,000**	**464,563**	**463,700**
22 USE OF GOODS AND SERVICES	4,811	25,000	13,845	24,000	14,563	13,700
25 SUBSIDY	26,575	30,000	29,998	450,000	450,000	450,000
Total	**31,386**	**55,000**	**43,843**	**474,000**	**464,563**	**463,700**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1801 PLANNING, RESEARCH & DEVELOPMENT	**31,386**	**55,000**	**43,843**	**474,000**	**464,563**	**463,700**
22 USE OF GOODS AND SERVICES	**4,811**	**25,000**	**13,845**	**24,000**	**14,563**	**13,700**
221401 Fuel and Lubricants - Vehicles	0	10,000	9,166	10,000	6,068	5,708
221502 Repairs and Maintenance - Vehicles	0	5,000	0	4,000	2,427	2,283
221602 Stationery	2,625	10,000	4,679	10,000	6,068	5,708
222102 Workshops, Conferences, Symposia and Seminars	2,186	0	0	0	0	0
25 SUBSIDY	**26,575**	**30,000**	**29,998**	**450,000**	**450,000**	**450,000**
255249 Transfer to Education Program M&E	8,000	15,000	14,999	250,000	250,000	250,000
255250 Transfer to EMIS (Education Management Information System)	18,575	15,000	14,999	200,000	200,000	200,000
Total	**31,386**	**55,000**	**43,843**	**474,000**	**464,563**	**463,700**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1901 Center for Certification and Accreditation	**3,000**	**12,500**	**1,770**	**50,000**	**30,340**	**28,541**
22 USE OF GOODS AND SERVICES	3,000	12,500	1,770	50,000	30,340	28,541
Total	**3,000**	**12,500**	**1,770**	**50,000**	**30,340**	**28,541**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1901 CENTER FOR CERTIFICATION AND ACCREDITATION	**3,000**	**12,500**	**1,770**	**50,000**	**30,340**	**28,541**
22 USE OF GOODS AND SERVICES	**3,000**	**12,500**	**1,770**	**50,000**	**30,340**	**28,541**
221602 Stationery	3,000	5,000	1,770	25,000	15,170	14,271
222102 Workshops, Conferences, Symposia and Seminars	0	7,500	0	25,000	15,170	14,271
Total	**3,000**	**12,500**	**1,770**	**50,000**	**30,340**	**28,541**

Summary of Allocations by Department and Economic Classification

301 MINISTRY OF EDUCATION

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1902 Center for Curriculum Development	**4,000**	**20,000**	**17,500**	**20,000**	**12,136**	**11,416**
22 USE OF GOODS AND SERVICES	4,000	20,000	17,500	20,000	12,136	11,416
Total	**4,000**	**20,000**	**17,500**	**20,000**	**12,136**	**11,416**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
1902 CENTER FOR CURRICULUM DEVELOPMENT	**4,000**	**20,000**	**17,500**	**20,000**	**12,136**	**11,416**
22 USE OF GOODS AND SERVICES	**4,000**	**20,000**	**17,500**	**20,000**	**12,136**	**11,416**
221401 Fuel and Lubricants - Vehicles	0	10,000	7,500	10,000	6,068	5,708
221602 Stationery	4,000	10,000	10,000	10,000	6,068	5,708
Total	**4,000**	**20,000**	**17,500**	**20,000**	**12,136**	**11,416**

Account Code	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
255225 Stella Maris Polytechnic	0	25,000	24,998	0	0	0
254218 Transfer to Dujah Technical College	0	12,500	12,497	0	0	0
254216 United Methodist University	0	12,500	49,997	0	0	0
254212 Frank Browne Memorial High School	0	10,000	0	0	0	0
254211 Sassa Town Secondary Schools	0	25,000	24,996	0	0	0
254209 SNJ Starz College	0	20,000	19,996	0	0	0
254219 Liberia Vocational Institute	0	50,000	50,000	0	0	0
254213 St. John High School (Cape Mount)	0	3,750	3,749	0	0	0
255221 African Methodist Episcopal Zion University	0	25,000	24,999	0	0	0
255206 Liberia School of the Blind	33,000	27,000	26,996	50,000	50,000	50,000
254215 Transfer to Seventh Day Adventist University	0	16,250	16,247	0	0	0
	175,000	0	0	0	0	0
254217 Transfer to Smithe Institute of Nursing	0	5,000	0	0	0	0
255250 Transfer to EMIS (Education Management Information System)	0	0	0	100,000	100,000	100,000
256219 Cape Palmas High School	0	20,500	20,500	0	0	0
254214 PJY University	0	100,000	99,990	5,000	5,000	5,000
254204 Ghennyonon Memorial Institute	11,500	15,000	14,999	20,000	20,000	20,000
254203 Transfer to Christ Standard School System	13,000	36,250	36,249	20,000	20,000	20,000
254202 Transfer to National Teachers Award	25,000	37,500	37,499	0	0	0
255250 Transfer to EMIS (Education Management Information System)	18,575	15,000	14,999	100,000	100,000	100,000
255249 Transfer to Education Program M&E	8,000	15,000	14,999	250,000	250,000	250,000
255220 African Methodist Episcopal University	0	40,000	39,999	0	0	0
	50,000	0	0	0	0	0
253121 Transfer to Zeaman Academy	18,000	25,000	25,000	15,500	15,500	15,500

301 MINISTRY OF EDUCATION

Account Code	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
253120 Pesu Hope Academy International School System	10,000	15,000	7,499	15,500	15,500	15,500
253118 African Leadership Academy School System	64,998	18,500	18,496	15,500	15,500	15,500
253119 Confidence School System	13,000	18,500	18,499	15,500	15,500	15,500
254205 Liberia Christian Evangelical School System	14,375	18,750	18,749	20,000	20,000	20,000
254214 PJY University	0	0	0	45,000	45,000	45,000
254210 LEAP Schools	0	0	0	100,000	100,000	100,000
256223 National Islamic Girls Academy	19,999	15,000	14,999	20,000	20,000	20,000
256219 Cape Palmas High School	10,000	9,000	8,999	20,000	20,000	20,000
	49,999	0	0	0	0	0
256214 Frank E. Tolbert High School	16,000	15,000	14,999	15,000	15,000	15,000
	24,999	0	0	0	0	0
	39,999	0	0	0	0	0
	25,000	0	0	0	0	0
	90,000	0	0	0	0	0
	8,000	0	0	0	0	0
256218 Chea Cheapo Public School	30,000	0	0	20,000	20,000	20,000
254210 LEAP Schools	0	80,000	80,000	0	0	0
255214 Liberia School for the Deaf	0	30,000	29,998	0	0	0
255228 Bibleway Mission-Bopolu	0	0	0	50,000	50,000	50,000
253117 Seku Ibraham Sheriff High School	35,000	26,250	26,245	20,000	20,000	20,000
251102 Foya Polytechnic	70,000	56,000	55,999	20,000	20,000	20,000
Total	**873,444**	**838,250**	**853,191**	**937,000**	**937,000**	**937,000**

302 UNIVERSITY OF LIBERIA

Mission:

The University of Liberia was created by an Act of Legislature in 1951 as the Liberian government's highest institution of learning. It is mandated to provide an ideal learning environment for all Liberians and foreigners alike. It is governed by a board of Trustees, and headed by a President and nine Vice-President.

Achievements (FY2024):

Enrolled one hundred and nineteen (119) students on local government scholarship; The publication of CUJLASS (Cuttington Journal of Liberal Arts & Social Sciences); The printing of two books- Lectures in Research Methodology, a student handbook, and African History and Civilization from earliest times up to one thousand eight hundred (1800); College of Allied Health Science.

Objectives (FY2025):

Transform the academic programs to meet prevailing job market demand and prepare graduates to create their jobs

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**1,759**	**1,759**	**1,759**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	30,176,218	32,481,284	33,751,340	33,981,284	33,981,284	33,981,284
31 NON-FINANCIAL ASSETS	0	1,000,000	0	0	0	0
Total	**30,176,218**	**33,481,284**	**33,751,340**	**33,981,284**	**33,981,284**	**33,981,284**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	30,176,218	33,481,284	33,751,340	33,981,284	33,981,284	33,981,284
Total	**30,176,218**	**33,481,284**	**33,751,340**	**33,981,284**	**33,981,284**	**33,981,284**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0217	Renovation and Rehabilitation	0	1,000,000	1,000,000	0	0	0
	Total	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	**30,176,218**	**32,481,284**	**33,751,340**	**33,981,284**	**33,981,284**	**33,981,284**
263205 Transfer to University of Liberia	27,768,218	29,485,284	30,755,343	29,485,284	29,485,284	29,485,284
263251 AM Doglioti Medical School	1,268,000	1,056,000	1,055,997	1,056,000	1,056,000	1,056,000
264187 Tuition Free Policy	1,140,000	1,940,000	1,940,000	3,440,000	3,440,000	3,440,000
31 NON-FINANCIAL ASSETS	**0**	**1,000,000**	**0**	**0**	**0**	**0**
312401 Other Fixed Assets	0	1,000,000	0	0	0	0
Total	**30,176,218**	**33,481,284**	**33,751,340**	**33,981,284**	**33,981,284**	**33,981,284**

302 UNIVERSITY OF LIBERIA

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	30,176,218	33,481,284	33,751,340	33,981,284	33,981,284	33,981,284
	Total	**30,176,218**	**33,481,284**	**33,751,340**	**33,981,284**	**33,981,284**	**33,981,284**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**30,176,218**	**33,481,284**	**33,751,340**	**33,981,284**	**33,981,284**	**33,981,284**
26 GRANTS	30,176,218	32,481,284	33,751,340	33,981,284	33,981,284	33,981,284
31 NON-FINANCIAL ASSETS	0	1,000,000	0	0	0	0
Total	**30,176,218**	**33,481,284**	**33,751,340**	**33,981,284**	**33,981,284**	**33,981,284**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**30,176,218**	**33,481,284**	**33,751,340**	**33,981,284**	**33,981,284**	**33,981,284**
26 GRANTS	**30,176,218**	**32,481,284**	**33,751,340**	**33,981,284**	**33,981,284**	**33,981,284**
263205 Transfer to University of Liberia	27,768,218	29,485,284	30,755,343	29,485,284	29,485,284	29,485,284
263251 AM Doglioti Medical School	1,268,000	1,056,000	1,055,997	1,056,000	1,056,000	1,056,000
264187 Tuition Free Policy	1,140,000	1,940,000	1,940,000	3,440,000	3,440,000	3,440,000
31 NON-FINANCIAL ASSETS	**0**	**1,000,000**	**0**	**0**	**0**	**0**
312401 Other Fixed Assets	0	1,000,000	0	0	0	0
Total	**30,176,218**	**33,481,284**	**33,751,340**	**33,981,284**	**33,981,284**	**33,981,284**

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

Mission:

The Monrovia Consolidated School System was created by a legislative enactment on December 24, 1964, to ensure the proper and efficient conduct of schools in Monrovia and its environs in consonance with the policies and regulations of the Ministry of Education.

Achievements (FY2024):

Achievements (FY2024): Salaries were paid as per the budget year 2023 and 2024; Steered a successful school year with huge support from the Parent's Teacher Association; Provided international scholarships for (17) seventeen persons; and Provided local Professional development training for principals, administrators, and teachers; and school administrators.

Objectives (FY2025):

Objectives (FY2025): To provide Professional development training for principals, administrators, and teachers, school readiness, repair, and maintenance of our schools.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**1,244**	**1,244**	**1,244**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	3,933,590	3,922,417	3,857,967	3,917,417	3,917,417	3,917,417
22 USE OF GOODS AND SERVICES	78,861	988,348	297,669	350,000	212,378	199,788
31 NON-FINANCIAL ASSETS	49,999	0	0	250,000	275,000	302,500
Total	**4,062,450**	**4,910,765**	**4,155,636**	**4,517,417**	**4,404,795**	**4,419,705**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	4,062,450	4,910,765	4,155,636	4,517,417	4,517,417	4,517,417
Total	**4,062,450**	**4,910,765**	**4,155,636**	**4,517,417**	**4,404,795**	**4,419,705**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0217	Renovation and Rehabilitation	0	0	0	250,000	275,000	302,500
	Total	**0**	**0**	**0**	**250,000**	**275,000**	**302,500**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**250,000**	**275,000**	**302,500**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**3,933,590**	**3,922,417**	**3,857,967**	**3,917,417**	**3,917,417**	**3,917,417**
211101 Basic Salary - Civil Service	3,933,590	3,922,417	3,857,967	3,917,417	3,917,417	3,917,417
22 USE OF GOODS AND SERVICES	**78,861**	**988,348**	**297,669**	**350,000**	**212,378**	**199,788**
221101 Foreign Travel-Means of travel	0	7,104	7,104	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	0	4,102	4,102	0	0	0
221103 Foreign Travel-Incidential Allowance	0	280	280	0	0	0

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221203	Telecommunications, Internet, Postage & Courier	0	5,000	5,000	5,000	3,034	2,854
221208	Internet Provider Services	2,500	0	0	0	0	0
221303	Office Building Rental and Lease	0	10,000	10,000	0	0	0
221306	Other Rental and Lease	0	0	0	10,000	6,068	5,708
221401	Fuel and Lubricants - Vehicles	1,000	2,000	1,999	2,000	1,214	1,142
221402	Fuel and Lubricants – Generator	1,000	2,000	1,988	2,000	1,214	1,142
221501	Repair and Maintenance–Civil	20,361	70,000	70,000	70,000	42,476	39,958
221502	Repairs and Maintenance - Vehicles	1,000	3,000	2,999	3,000	1,820	1,712
221601	Cleaning Materials and Services	7,500	15,000	14,818	15,000	9,102	8,562
221602	Stationery	17,500	40,000	39,964	30,000	18,204	17,125
221603	Printing, Binding and Publications Services	5,000	10,000	9,990	10,000	6,068	5,708
221801	Laboratory Consumables	0	0	0	25,000	15,170	14,271
221901	Educational Materials and Supplies	20,000	773,862	85,426	100,000	60,679	57,082
221909	Capacity Building	0	40,000	40,000	72,000	43,689	41,099
222102	Workshops, Conferences, Symposia and Seminars	2,000	4,000	3,999	4,000	2,427	2,283
223106	Vehicle Insurance	1,000	2,000	0	2,000	1,214	1,142
31	**NON-FINANCIAL ASSETS**	**49,999**	**0**	**0**	**250,000**	**275,000**	**302,500**
312101	Non-Residential Buildings	49,999	0	0	0	0	0
312401	Other Fixed Assets	0	0	0	250,000	275,000	302,500
	Total	**4,062,450**	**4,910,765**	**4,155,636**	**4,517,417**	**4,404,795**	**4,419,705**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	4,062,450	3,932,417	3,867,967	4,341,417	4,297,999	4,319,240
11	MONTSERRADO	0	978,348	287,669	176,000	106,796	100,465
	Total	**4,062,450**	**4,910,765**	**4,155,636**	**4,517,417**	**4,404,795**	**4,419,705**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**4,062,450**	**4,910,765**	**4,155,636**	**4,517,417**	**4,404,795**	**4,419,705**
21	COMPENSATION OF EMPLOYEES	3,933,590	3,922,417	3,857,967	3,917,417	3,917,417	3,917,417
22	USE OF GOODS AND SERVICES	78,861	988,348	297,669	350,000	212,378	199,788
31	NON-FINANCIAL ASSETS	49,999	0	0	250,000	275,000	302,500
	Total	**4,062,450**	**4,910,765**	**4,155,636**	**4,517,417**	**4,404,795**	**4,419,705**

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**4,062,450**	**4,910,765**	**4,155,636**	**4,517,417**	**4,404,795**	**4,419,705**
21	**COMPENSATION OF EMPLOYEES**	**3,933,590**	**3,922,417**	**3,857,967**	**3,917,417**	**3,917,417**	**3,917,417**
211101	Basic Salary - Civil Service	3,933,590	3,922,417	3,857,967	3,917,417	3,917,417	3,917,417
22	**USE OF GOODS AND SERVICES**	**78,861**	**988,348**	**297,669**	**350,000**	**212,378**	**199,788**
221101	Foreign Travel-Means of travel	0	7,104	7,104	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	4,102	4,102	0	0	0
221103	Foreign Travel-Incidential Allowance	0	280	280	0	0	0
221203	Telecommunications, Internet, Postage & Courier	0	5,000	5,000	5,000	3,034	2,854
221208	Internet Provider Services	2,500	0	0	0	0	0
221303	Office Building Rental and Lease	0	10,000	10,000	0	0	0
221306	Other Rental and Lease	0	0	0	10,000	6,068	5,708
221401	Fuel and Lubricants - Vehicles	1,000	2,000	1,999	2,000	1,214	1,142
221402	Fuel and Lubricants – Generator	1,000	2,000	1,988	2,000	1,214	1,142
221501	Repair and Maintenance–Civil	20,361	70,000	70,000	70,000	42,476	39,958
221502	Repairs and Maintenance - Vehicles	1,000	3,000	2,999	3,000	1,820	1,712
221601	Cleaning Materials and Services	7,500	15,000	14,818	15,000	9,102	8,562
221602	Stationery	17,500	40,000	39,964	30,000	18,204	17,125
221603	Printing, Binding and Publications Services	5,000	10,000	9,990	10,000	6,068	5,708
221801	Laboratory Consumables	0	0	0	25,000	15,170	14,271
221901	Educational Materials and Supplies	20,000	773,862	85,426	100,000	60,679	57,082
221909	Capacity Building	0	40,000	40,000	72,000	43,689	41,099
222102	Workshops, Conferences, Symposia and Seminars	2,000	4,000	3,999	4,000	2,427	2,283
223106	Vehicle Insurance	1,000	2,000	0	2,000	1,214	1,142
31	**NON-FINANCIAL ASSETS**	**49,999**	**0**	**0**	**250,000**	**275,000**	**302,500**
312101	Non-Residential Buildings	49,999	0	0	0	0	0
312401	Other Fixed Assets	0	0	0	250,000	275,000	302,500
	Total	**4,062,450**	**4,910,765**	**4,155,636**	**4,517,417**	**4,404,795**	**4,419,705**

304 BOOKER WASHINGTON INSTITUTE

Mission:

To maintain in the Republic of Liberia an institution of Secondary education where any qualified person shall obtain instruction in a field of learning; To provide the condition for instruction in all Departments of the Institution, which will effectually promote education in Liberia and the growth and improvement of the Institute; To maintain a center of learning where members of all races, classes, and creeds to enjoy an equal opportunity to study, learn and achieve for the sake of knowledge itself; To the end that knowledge and skill may be acquired and transmitted to all and that the myths, fears and insecurity that destroy man and their relationship with one another, may be removed; and To provide and promote study in the physical vocational and social sciences and the humanities in the atmosphere of academic freedom and scholarly competence.

Achievements (FY2024):

Achievements (FY2024): Enrollment for 2024 was one thousand nine hundred and fifty-five (1955); Graduated two hundred & thirty-four (234) regular TVET students; Graduated one hundred & forty-five (145) Post-Secondary and Profession National Diploma students; Graduated One hundred & fifty (150) short-term courses students in Domestic Science; Re-roofed three residential buildings in New York Community; Completed renovation of the Principal's Wing of Administrative building; Renovated Four (4) dormitories; Completion of the renovation and fully equipped the digital Lab; Drafting Technology Section partial completed; Provided electricity and maintenance of existing dormitories, instructional and residential buildings.

Objectives (FY2025):

Objectives (FY2025): Investment in staff development and capacity Building - Enhance Student Recruitment, development, and Retention programs - Increase BWI's Revenue Generating capacity - Invest in Existing Infrastructures and Building New Ones - Improve and Expand BWI Logistic capacity - Elevate BWI to a Technical University

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**482**	**482**	**482**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,093,646	1,174,494	1,037,766	1,174,495	1,174,495	1,174,495
22 USE OF GOODS AND SERVICES	155,381	435,000	426,082	595,500	361,346	339,925
31 NON-FINANCIAL ASSETS	0	0	0	200,000	220,000	242,000
Total	**1,249,027**	**1,609,494**	**1,463,848**	**1,969,995**	**1,755,841**	**1,756,420**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	1,249,027	1,609,494	1,463,848	1,969,995	1,969,995	1,969,995
Total	**1,249,027**	**1,609,494**	**1,463,848**	**1,969,995**	**1,755,841**	**1,756,420**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0217	Renovation and Rehabilitation	0	35,000	35,000	200,000	220,000	242,000
	Total	**0**	**35,000**	**35,000**	**200,000**	**220,000**	**242,000**
	Grand Total (GoL and Donor)	**0**	**35,000**	**35,000**	**200,000**	**220,000**	**242,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**1,093,646**	**1,174,494**	**1,037,766**	**1,174,495**	**1,174,495**	**1,174,495**
211101 Basic Salary - Civil Service	1,093,646	1,174,494	1,037,766	1,174,495	1,174,495	1,174,495

304 BOOKER WASHINGTON INSTITUTE

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22	**USE OF GOODS AND SERVICES**	**155,381**	**435,000**	**426,082**	**595,500**	**361,346**	**339,925**
221201	Electricity	7,000	60,000	59,999	24,000	14,563	13,700
221202	Water and Sewage	0	6,000	5,999	1,200	728	685
221208	Internet Provider Services	3,000	10,000	6,220	7,000	4,248	3,996
221401	Fuel and Lubricants - Vehicles	7,998	20,000	19,993	24,000	14,563	13,700
221402	Fuel and Lubricants – Generator	9,999	20,000	19,993	30,000	18,204	17,125
221501	Repair and Maintenance–Civil	6,000	55,000	55,000	150,000	91,019	85,623
221502	Repairs and Maintenance - Vehicles	4,999	9,556	9,554	9,000	5,461	5,137
221503	Repairs and Maintenance–Generators	4,000	10,000	9,974	8,100	4,915	4,624
221601	Cleaning Materials and Services	10,000	20,000	19,999	15,000	9,102	8,562
221602	Stationery	6,000	25,000	24,998	15,000	9,102	8,562
221805	Drugs and Medical Consumables	19,996	30,000	29,999	15,000	9,102	8,562
221901	Educational Materials and Supplies	30,000	59,444	54,369	60,000	36,408	34,249
222103	Food and Catering Services	46,389	110,000	109,985	220,700	133,920	125,981
222104	Equipment and Household Materials	0	0	0	7,500	4,551	4,281
222108	Advertising and Public Relations	0	0	0	9,000	5,461	5,137
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**200,000**	**220,000**	**242,000**
312401	Other Fixed Assets	0	0	0	200,000	220,000	242,000
	Total	**1,249,027**	**1,609,494**	**1,463,848**	**1,969,995**	**1,755,841**	**1,756,420**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
09	MARGIBI	1,249,027	1,609,494	1,463,848	1,969,995	1,755,841	1,756,420
	Total	**1,249,027**	**1,609,494**	**1,463,848**	**1,969,995**	**1,755,841**	**1,756,420**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**1,249,027**	**1,609,494**	**1,463,848**	**1,969,995**	**1,755,841**	**1,756,420**
21 COMPENSATION OF EMPLOYEES	1,093,646	1,174,494	1,037,766	1,174,495	1,174,495	1,174,495
22 USE OF GOODS AND SERVICES	155,381	435,000	426,082	595,500	361,346	339,925
31 NON-FINANCIAL ASSETS	0	0	0	200,000	220,000	242,000
Total	**1,249,027**	**1,609,494**	**1,463,848**	**1,969,995**	**1,755,841**	**1,756,420**

304 BOOKER WASHINGTON INSTITUTE

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,249,027**	**1,609,494**	**1,463,848**	**1,969,995**	**1,755,841**	**1,756,420**
21	**COMPENSATION OF EMPLOYEES**	**1,093,646**	**1,174,494**	**1,037,766**	**1,174,495**	**1,174,495**	**1,174,495**
211101	Basic Salary - Civil Service	1,093,646	1,174,494	1,037,766	1,174,495	1,174,495	1,174,495
22	**USE OF GOODS AND SERVICES**	**155,381**	**435,000**	**426,082**	**595,500**	**361,346**	**339,925**
221201	Electricity	7,000	60,000	59,999	24,000	14,563	13,700
221202	Water and Sewage	0	6,000	5,999	1,200	728	685
221208	Internet Provider Services	3,000	10,000	6,220	7,000	4,248	3,996
221401	Fuel and Lubricants - Vehicles	7,998	20,000	19,993	24,000	14,563	13,700
221402	Fuel and Lubricants – Generator	9,999	20,000	19,993	30,000	18,204	17,125
221501	Repair and Maintenance–Civil	6,000	55,000	55,000	150,000	91,019	85,623
221502	Repairs and Maintenance - Vehicles	4,999	9,556	9,554	9,000	5,461	5,137
221503	Repairs and Maintenance–Generators	4,000	10,000	9,974	8,100	4,915	4,624
221601	Cleaning Materials and Services	10,000	20,000	19,999	15,000	9,102	8,562
221602	Stationery	6,000	25,000	24,998	15,000	9,102	8,562
221805	Drugs and Medical Consumables	19,996	30,000	29,999	15,000	9,102	8,562
221901	Educational Materials and Supplies	30,000	59,444	54,369	60,000	36,408	34,249
222103	Food and Catering Services	46,389	110,000	109,985	220,700	133,920	125,981
222104	Equipment and Household Materials	0	0	0	7,500	4,551	4,281
222108	Advertising and Public Relations	0	0	0	9,000	5,461	5,137
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**200,000**	**220,000**	**242,000**
312401	Other Fixed Assets	0	0	0	200,000	220,000	242,000
	Total	**1,249,027**	**1,609,494**	**1,463,848**	**1,969,995**	**1,755,841**	**1,756,420**

306 CUTTINGTON UNIVERSITY

Mission:

Cuttington University is a Land-Grant institution jointly owned by the Episcopal Church of Liberia and the Government of Liberia and managed by the Episcopal Church. Its mandate is to provide quality and standard tertiary education. Since its establishment, Cuttington has produced qualified educators, nurses, farmers, and entrepreneurs.

Achievements (FY2024):

Achievements (FY2024): Enrolled 119 students on local government scholarship; Published CUJLASS (Cuttington Journal of Liberal Arts & Social Sciences) and printed two books- Lectures in Research Methodology, Students' hand book and African History.

Enrolled one hundred ninety (119) students on local government scholarship; Published CUJLASS (Cuttington Journal of Liberal Arts & Social Sciences) and printed two books- Lectures in Research Methodology, Students' hand book and African History.

Objectives (FY2025):

Objectives (FY2025): To transform the academic programs to meet prevailing job market demand and prepare graduates to create their jobs.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	119,996	255,216	207,891	305,216	185,203	174,224
Total	**119,996**	**255,216**	**207,891**	**305,216**	**185,203**	**174,224**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	119,996	255,216	207,891	305,216	305,216	305,216
Total	**119,996**	**255,216**	**207,891**	**305,216**	**185,203**	**174,224**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	**119,996**	**255,216**	**207,891**	**305,216**	**185,203**	**174,224**
221401 Fuel and Lubricants - Vehicles	7,000	6,152	5,325	6,152	3,733	3,512
221402 Fuel and Lubricants – Generator	44,998	43,064	32,325	43,064	26,131	24,582
221801 Laboratory Consumables	3,000	10,000	9,499	10,000	6,068	5,708
221907 Scholarships – Local	49,999	100,000	99,956	150,000	91,019	85,623
222103 Food and Catering Services	14,999	96,000	60,786	96,000	58,252	54,799
Total	**119,996**	**255,216**	**207,891**	**305,216**	**185,203**	**174,224**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	3,000	0	0	10,000	6,068	5,708
02	BONG COUNTY	116,996	255,216	207,891	295,216	179,136	168,516
Total		**119,996**	**255,216**	**207,891**	**305,216**	**185,203**	**174,224**

306 CUTTINGTON UNIVERSITY

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**119,996**	**255,216**	**207,891**	**305,216**	**185,203**	**174,224**
22 USE OF GOODS AND SERVICES	119,996	255,216	207,891	305,216	185,203	174,224
Total	**119,996**	**255,216**	**207,891**	**305,216**	**185,203**	**174,224**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**119,996**	**255,216**	**207,891**	**305,216**	**185,203**	**174,224**
22 USE OF GOODS AND SERVICES	**119,996**	**255,216**	**207,891**	**305,216**	**185,203**	**174,224**
221401 Fuel and Lubricants - Vehicles	7,000	6,152	5,325	6,152	3,733	3,512
221402 Fuel and Lubricants – Generator	44,998	43,064	32,325	43,064	26,131	24,582
221801 Laboratory Consumables	3,000	10,000	9,499	10,000	6,068	5,708
221907 Scholarships – Local	49,999	100,000	99,956	150,000	91,019	85,623
222103 Food and Catering Services	14,999	96,000	60,786	96,000	58,252	54,799
Total	**119,996**	**255,216**	**207,891**	**305,216**	**185,203**	**174,224**

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Mission:

The National Commission on Higher Education (NCHE) was established by an act of the National Legislature in its Third Session in July 1989. It is mandated to provide policy guidelines for establishing higher learning institutions in Liberia. The NCHE coordinates, monitors, evaluates, and accredits all higher institutions of learning in the country. The emergence of post-secondary educational institutions in Liberia without reference to the Government to monitor, evaluate, and approve programs of study at these higher institutions of learning, recognizing the need to provide equal access to educational opportunities for the improvement of the educational system amongst others, prompted the National Legislature in its Third Session in July 1989 to enact into law the National Commission on Higher Education (NCHE) as an autonomous agency of Government. The Commission was therefore mandated, among others, to: Review existing programs of all Institutions of higher learning to establish priority programs of study based on national needs; Formulate broad policy guidelines for the establishment of institutions of higher education in Liberia and coordinate and serve as the principal liaison between institutions of learning and the government of Liberia; Monitor, evaluates, and accredits all institutions of higher education in the country to ensure quality higher education programs.

Achievements (FY2024):

Achievements (FY2024): Monitored and Assessed higher education institutions (HEIs) across Liberia; Harmonization of Higher Education Institutions (HEIs) with the regional curricula, from 50 duly licensed and accredited Higher Education Institutions (HEI) in 2019 to 73 registered in 2023, reflecting a growth of 69% of which 11 are public institutions, 30 private institutions, and 32 Faith-based institutions; Enrollment of HEIs has increased in the last 13 years—from forty-eight thousand seven hundred & fifty (48,750) in 2014/16 to six-eight thousand three hundred and fifty-five (68,355) in 2018/2022, of which ninety-eight thousand four hundred twenty-nine (98,429) 87% were enrolled in public HEIs; The 1989 Act on Higher Education was revised to conceptualize the context of higher education in Liberia

Objectives (FY2025):

Objectives (FY2025): To ensure quality and relevant higher education opportunities that are accessible to all Liberians, which lead to an improved livelihood and sustainable development, Access- Concentrate on the provision of advanced higher education opportunities to the rural counties. Our concentration is on relevant areas of study that are in line with the development agenda and the workforce requirement.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**25**	**25**	**25**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	257,629	288,186	273,583	291,504	291,504	291,504
22 USE OF GOODS AND SERVICES	26,395	242,208	240,851	102,208	62,019	58,343
25 SUBSIDY	0	0	0	50,000	50,000	50,000
31 NON-FINANCIAL ASSETS	0	500,000	0	0	0	0
Total	**284,024**	**1,030,394**	**514,434**	**443,712**	**403,523**	**399,847**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	284,024	1,030,394	514,434	443,712	443,712	443,712
Total	**284,024**	**1,030,394**	**514,434**	**443,712**	**403,523**	**399,847**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0217	Renovation and Rehabilitation	0	700,000	199,620	0	0	0
	Total	**0**	**700,000**	**199,620**	**0**	**0**	**0**

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Grand Total (GoL and Donor)	**0**	**700,000**	**199,620**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**257,629**	**288,186**	**273,583**	**291,504**	**291,504**	**291,504**
211101	Basic Salary - Civil Service	257,629	288,186	273,583	291,504	291,504	291,504
22	**USE OF GOODS AND SERVICES**	**26,395**	**242,208**	**240,851**	**102,208**	**62,019**	**58,343**
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	3,560	2,160	2,032
221104	Domestic Travel-Means of Travel	4,000	984	984	6,200	3,762	3,539
221106	Domestic Travel - Incidental	200	2,658	2,568	1,830	1,110	1,045
221201	Electricity	0	0	0	3,600	2,184	2,055
221203	Telecommunications, Internet, Postage & Courier	0	0	0	4,153	2,520	2,371
221303	Office Building Rental and Lease	0	17,600	17,600	17,600	10,680	10,046
221401	Fuel and Lubricants - Vehicles	2,698	1,649	1,590	8,400	5,097	4,795
221402	Fuel and Lubricants – Generator	5,000	1,846	1,844	6,700	4,066	3,825
221501	Repair and Maintenance–Civil	0	200,000	199,620	0	0	0
221502	Repairs and Maintenance - Vehicles	2,500	1,846	1,762	5,700	3,459	3,254
221503	Repairs and Maintenance–Generators	4,000	2,092	1,393	4,500	2,731	2,569
221601	Cleaning Materials and Services	2,999	1,476	1,469	7,980	4,842	4,555
221602	Stationery	4,998	2,461	2,425	8,565	5,197	4,889
221704	Feasibility Studies/Surveys	0	9,596	9,596	17,780	10,789	10,149
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	5,640	3,422	3,219
25	**SUBSIDY**	**0**	**0**	**0**	**50,000**	**50,000**	**50,000**
253127	Transfer to Liberia Inland Community College	0	0	0	50,000	50,000	50,000
31	**NON-FINANCIAL ASSETS**	**0**	**500,000**	**0**	**0**	**0**	**0**
312401	Other Fixed Assets	0	500,000	0	0	0	0
	Total	**284,024**	**1,030,394**	**514,434**	**443,712**	**403,523**	**399,847**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
11	MONTSERRADO	284,024	1,030,394	514,434	443,712	403,523	399,847
	Total	**284,024**	**1,030,394**	**514,434**	**443,712**	**403,523**	**399,847**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**284,024**	**1,030,394**	**514,434**	**443,712**	**403,523**	**399,847**
21	COMPENSATION OF EMPLOYEES	257,629	288,186	273,583	291,504	291,504	291,504

307 NATIONAL COMMISSION ON HIGHER EDUCATION

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	26,395	242,208	240,851	102,208	62,019	58,343
25 SUBSIDY	0	0	0	50,000	50,000	50,000
31 NON-FINANCIAL ASSETS	0	500,000	0	0	0	0
Total	**284,024**	**1,030,394**	**514,434**	**443,712**	**403,523**	**399,847**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**284,024**	**1,030,394**	**514,434**	**443,712**	**403,523**	**399,847**
21	**COMPENSATION OF EMPLOYEES**	**257,629**	**288,186**	**273,583**	**291,504**	**291,504**	**291,504**
211101	Basic Salary - Civil Service	257,629	288,186	273,583	291,504	291,504	291,504
22	**USE OF GOODS AND SERVICES**	**26,395**	**242,208**	**240,851**	**102,208**	**62,019**	**58,343**
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	3,560	2,160	2,032
221104	Domestic Travel-Means of Travel	4,000	984	984	6,200	3,762	3,539
221106	Domestic Travel - Incidental	200	2,658	2,568	1,830	1,110	1,045
221201	Electricity	0	0	0	3,600	2,184	2,055
221203	Telecommunications, Internet, Postage & Courier	0	0	0	4,153	2,520	2,371
221303	Office Building Rental and Lease	0	17,600	17,600	17,600	10,680	10,046
221401	Fuel and Lubricants - Vehicles	2,698	1,649	1,590	8,400	5,097	4,795
221402	Fuel and Lubricants – Generator	5,000	1,846	1,844	6,700	4,066	3,825
221501	Repair and Maintenance–Civil	0	200,000	199,620	0	0	0
221502	Repairs and Maintenance - Vehicles	2,500	1,846	1,762	5,700	3,459	3,254
221503	Repairs and Maintenance–Generators	4,000	2,092	1,393	4,500	2,731	2,569
221601	Cleaning Materials and Services	2,999	1,476	1,469	7,980	4,842	4,555
221602	Stationery	4,998	2,461	2,425	8,565	5,197	4,889
221704	Feasibility Studies/Surveys	0	9,596	9,596	17,780	10,789	10,149
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	5,640	3,422	3,219
25	**SUBSIDY**	**0**	**0**	**0**	**50,000**	**50,000**	**50,000**
253127	Transfer to Liberia Inland Community College	0	0	0	50,000	50,000	50,000
31	**NON-FINANCIAL ASSETS**	**0**	**500,000**	**0**	**0**	**0**	**0**
312401	Other Fixed Assets	0	500,000	0	0	0	0
	Total	**284,024**	**1,030,394**	**514,434**	**443,712**	**403,523**	**399,847**

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Account Code	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
253127 Transfer to Liberia Inland Community College	0	0	0	50,000	50,000	50,000
Total	**0**	**0**	**0**	**50,000**	**50,000**	**50,000**

308 WILLIAM V.S. TUBMAN UNIVERSITY

Mission:

To maintain in Liberia an institution of higher education where any qualified person shall obtain instruction in the field of learning; To provide the conditions for teaching in all parts of collegiate, professional, and adult education; This will effectually promote the interest of the state and the growth and improvement of the university. To maintain a center of learning where members of all races, classes can enjoy an equal opportunity to study, learn, and achieve; To provide and promote study and research in the physical and social sciences, humanities, and the arts in an atmosphere of freedom and scholarly competence.

Achievements (FY2024):

Achievements (FY2024): 2024 Rehabilitation of classrooms; Re-condition of chairs for students; Transition from blackboards to whiteboards; Transition to smart school; Improve coverage and access to internet services online registration and Equipment of the biology laboratory is (ongoing).

Objectives (FY2025):

Objectives (FY2025): Expanding universal and equitable Access to quality, relevant education, and Technical and vocational training.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**518**	**518**	**518**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	5,463,505	5,805,308	5,792,809	6,005,308	6,005,308	6,005,308
31 NON-FINANCIAL ASSETS	0	480,000	200,000	0	0	0
Total	**5,463,505**	**6,285,308**	**5,992,809**	**6,005,308**	**6,005,308**	**6,005,308**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	5,463,505	6,285,308	5,992,809	6,005,308	6,005,308	6,005,308
Total	**5,463,505**	**6,285,308**	**5,992,809**	**6,005,308**	**6,005,308**	**6,005,308**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0217	Renovation and Rehabilitation	0	480,000	200,000	0	0	0
	Total	**0**	**480,000**	**200,000**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**480,000**	**200,000**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	**5,463,505**	**5,805,308**	**5,792,809**	**6,005,308**	**6,005,308**	**6,005,308**
263222 Transfer to W.V.S. Tubman University	5,117,430	5,304,168	5,291,689	5,504,168	5,504,168	5,504,168
264187 Tuition Free Policy	346,075	501,140	501,120	501,140	501,140	501,140
31 NON-FINANCIAL ASSETS	**0**	**480,000**	**200,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	0	0	200,000	0	0	0
312401 Other Fixed Assets	0	480,000	0	0	0	0
Total	**5,463,505**	**6,285,308**	**5,992,809**	**6,005,308**	**6,005,308**	**6,005,308**

308 WILLIAM V.S. TUBMAN UNIVERSITY

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
10	MARYLAND	5,463,505	6,285,308	5,992,809	6,005,308	6,005,308	6,005,308
	Total	**5,463,505**	**6,285,308**	**5,992,809**	**6,005,308**	**6,005,308**	**6,005,308**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**5,463,505**	**6,285,308**	**5,992,809**	**6,005,308**	**6,005,308**	**6,005,308**
26 GRANTS	5,463,505	5,805,308	5,792,809	6,005,308	6,005,308	6,005,308
31 NON-FINANCIAL ASSETS	0	480,000	200,000	0	0	0
Total	**5,463,505**	**6,285,308**	**5,992,809**	**6,005,308**	**6,005,308**	**6,005,308**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**5,463,505**	**6,285,308**	**5,992,809**	**6,005,308**	**6,005,308**	**6,005,308**
26 GRANTS		**5,463,505**	**5,805,308**	**5,792,809**	**6,005,308**	**6,005,308**	**6,005,308**
263222	Transfer to W.V.S. Tubman University	5,117,430	5,304,168	5,291,689	5,504,168	5,504,168	5,504,168
264187	Tuition Free Policy	346,075	501,140	501,120	501,140	501,140	501,140
31 NON-FINANCIAL ASSETS		**0**	**480,000**	**200,000**	**0**	**0**	**0**
312101	Non-Residential Buildings	0	0	200,000	0	0	0
312401	Other Fixed Assets	0	480,000	0	0	0	0
	Total	**5,463,505**	**6,285,308**	**5,992,809**	**6,005,308**	**6,005,308**	**6,005,308**

309 WEST AFRICAN EXAMINATIONS COUNCIL

Mission:

The West African Examinations Council operates under a convention that came into force in 1983 and was revised in 1984, giving the organization a legal personality. To be West Africa's foremost examining board, developing and maintaining internationally accepted procedures in its examinations, providing qualitative and reliable educational assessment, encouraging academic and moral excellence among the youth, and promoting sustainable human resource development, mutual understanding, and international cooperation. To develop a well-coordinated examinations system to meet the aspirations and needs of the government and people of Liberia as well as award certificates to internationally accepted standards to those who successfully pass the examinations West African Examinations Council operates under a convention which came into force in 1983 and revised in 1984, giving the organization a legal personality.

Achievements (FY2024):

Achievements (FY2024): Successfully administered the 2024 examinations (WASSCE, LIHSCE, LPSCE, and (LNAT) and released results; Conducted Trail Tests; Administered two Private Candidate Exams (PC) Established a branch office in Harper, Maryland County.

Objectives (FY2025):

Objectives (FY2025): Conduct International Moderation Meetings for Subject Officers; Administration of centralized WASSCE Trial Test; Develop Code for WASSCE and Liberia Junior High School Certificate Examinations and Compilation and Editing of Chief Examiners' Report.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**80**	**80**	**80**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	358,530	401,016	339,217	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	4,894,882	3,674,608	4,343,532	5,224,608	3,170,265	2,982,327
Total	**5,253,412**	**4,075,624**	**4,682,749**	**5,625,624**	**3,571,281**	**3,383,343**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	5,253,412	4,075,624	4,682,749	5,625,624	5,625,624	5,625,624
Total	**5,253,412**	**4,075,624**	**4,682,749**	**5,625,624**	**3,571,281**	**3,383,343**

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

Code Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects						
0487 K-Power Electricity Project	0	30,000	29,999	0	0	0
Total	**0**	**30,000**	**29,999**	**0**	**0**	**0**
Grand Total (GoL and Donor)	**0**	**30,000**	**29,999**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**358,530**	**401,016**	**339,217**	**401,016**	**401,016**	**401,016**
211101 Basic Salary - Civil Service	358,530	401,016	339,217	401,016	401,016	401,016

309 WEST AFRICAN EXAMINATIONS COUNCIL

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22	**USE OF GOODS AND SERVICES**	**4,894,882**	**3,674,608**	**4,343,532**	**5,224,608**	**3,170,265**	**2,982,327**
221401	Fuel and Lubricants - Vehicles	0	10,115	10,115	30,608	18,573	17,472
221402	Fuel and Lubricants – Generator	0	6,153	6,000	22,500	13,653	12,844
221602	Stationery	0	3,910	3,910	22,500	13,653	12,844
221911	Examination Fees-Lower Level	584,568	500,000	1,124,239	574,000	348,300	327,652
221912	Examination Fees-Upper Level	3,710,314	3,000,000	3,045,297	4,025,000	2,442,349	2,297,563
222102	Workshops, Conferences, Symposia and Seminars	0	2,461	2,012	550,000	333,737	313,953
224110	WAEC Arrears	600,000	151,969	151,959	0	0	0
	Total	**5,253,412**	**4,075,624**	**4,682,749**	**5,625,624**	**3,571,281**	**3,383,343**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
11	MONTSERRADO	5,253,412	4,075,624	4,682,749	5,625,624	3,571,281	3,383,343
	Total	**5,253,412**	**4,075,624**	**4,682,749**	**5,625,624**	**3,571,281**	**3,383,343**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**5,253,412**	**4,075,624**	**4,682,749**	**5,625,624**	**3,571,281**	**3,383,343**
21	COMPENSATION OF EMPLOYEES	358,530	401,016	339,217	401,016	401,016	401,016
22	USE OF GOODS AND SERVICES	4,894,882	3,674,608	4,343,532	5,224,608	3,170,265	2,982,327
	Total	**5,253,412**	**4,075,624**	**4,682,749**	**5,625,624**	**3,571,281**	**3,383,343**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**5,253,412**	**4,075,624**	**4,682,749**	**5,625,624**	**3,571,281**	**3,383,343**
21	**COMPENSATION OF EMPLOYEES**	**358,530**	**401,016**	**339,217**	**401,016**	**401,016**	**401,016**
211101	Basic Salary - Civil Service	358,530	401,016	339,217	401,016	401,016	401,016
22	**USE OF GOODS AND SERVICES**	**4,894,882**	**3,674,608**	**4,343,532**	**5,224,608**	**3,170,265**	**2,982,327**
221401	Fuel and Lubricants - Vehicles	0	10,115	10,115	30,608	18,573	17,472
221402	Fuel and Lubricants – Generator	0	6,153	6,000	22,500	13,653	12,844
221602	Stationery	0	3,910	3,910	22,500	13,653	12,844
221911	Examination Fees-Lower Level	584,568	500,000	1,124,239	574,000	348,300	327,652
221912	Examination Fees-Upper Level	3,710,314	3,000,000	3,045,297	4,025,000	2,442,349	2,297,563
222102	Workshops, Conferences, Symposia and Seminars	0	2,461	2,012	550,000	333,737	313,953
224110	WAEC Arrears	600,000	151,969	151,959	0	0	0
	Total	**5,253,412**	**4,075,624**	**4,682,749**	**5,625,624**	**3,571,281**	**3,383,343**

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

Mission:

The government then (1981) realizing that vocational/technical education and training is a prerequisite for balanced socio-economic development of Liberia, passed PRC decree no. 56 on Oct. 30, 1981, amending the executive law to provide for chapter 86.1 which created the National Council For Vocational/Technical Education and Training (NCV/TET), referred to as the "Council". The decree also created the Agricultural and Industrial Training Bureau (AITB) as the Technical and Administrative Secretariat of the Council.

Achievements (FY2024):

Achievements (FY2024): Created 15 new curriculum programs for TVET in areas such as general agriculture, crop & livestock production, general construction (plumbing, masonry, carpentry, electricity), auto mechanics, 2-stroke engines, catering, and literacy & numeracy; Provided training for TVET instructors and administrators in curriculum development, including workshops for 10 trade instructors and 7 administrators at the River Gee Vocational and Technical Training Institute (RGVTTI); Conducted a gap analysis in the TVET sector in Montserrado County; Collaborated with Youth-Aid Liberia on a USAID-funded project to enhance the skills of 24 graduating seniors and graduates from universities in Liberia; Developed a draft institutional strategic plan to improve regulation within the TVET sector; Performed internal capacity-building sessions for staff focusing on modular training, pedagogy, strategic planning, and national standards for TVET, while also sponsoring two staff members to attend a professional certificate program in project management at the Global Opportunity Net (GONET) Academy.

Objectives (FY2025):

Objectives (FY2025): Conducting Technical Teachers' Workshops - Focusing on Curriculum development and implementation.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**28**	**28**	**28**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	127,122	154,416	167,329	282,430	282,430	282,430
22 USE OF GOODS AND SERVICES	11,997	12,304	12,125	292,304	177,369	166,854
31 NON-FINANCIAL ASSETS	0	0	0	95,000	104,500	114,950
Total	**139,119**	**166,720**	**179,454**	**669,734**	**564,299**	**564,234**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	139,119	166,720	179,454	669,734	669,734	669,734
Total	**139,119**	**166,720**	**179,454**	**669,734**	**564,299**	**564,234**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**127,122**	**154,416**	**167,329**	**282,430**	**282,430**	**282,430**
211101 Basic Salary - Civil Service	127,122	154,416	167,329	282,430	282,430	282,430
22 USE OF GOODS AND SERVICES	**11,997**	**12,304**	**12,125**	**292,304**	**177,369**	**166,854**
221208 Internet Provider Services	0	1,169	1,015	2,000	1,214	1,142
221209 Scratch-Cards	0	800	799	4,980	3,022	2,843
221401 Fuel and Lubricants - Vehicles	2,498	0	0	14,000	8,495	7,992
221402 Fuel and Lubricants – Generator	1,499	0	0	3,000	1,820	1,712
221501 Repair and Maintenance–Civil	1,500	2,338	2,333	50,000	30,340	28,541

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221502	Repairs and Maintenance - Vehicles	0	0	0	5,500	3,337	3,140
221503	Repairs and Maintenance–Generators	0	1,218	1,217	1,800	1,092	1,027
221601	Cleaning Materials and Services	1,500	1,858	1,850	6,000	3,641	3,425
221602	Stationery	2,500	2,460	2,455	5,000	3,034	2,854
221603	Printing, Binding and Publications Services	0	0	0	10,000	6,068	5,708
221704	Feasibility Studies/Surveys	0	0	0	158,000	95,874	90,190
221901	Educational Materials and Supplies	2,500	2,461	2,456	12,024	7,296	6,864
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	20,000	12,136	11,416
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**95,000**	**104,500**	**114,950**
312201	Transport Equipment-Vehicles	0	0	0	80,000	88,000	96,800
312203	Furnitures and Fixtures	0	0	0	15,000	16,500	18,150
	Total	**139,119**	**166,720**	**179,454**	**669,734**	**564,299**	**564,234**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,500	0	0	0	0	0
11	MONTSERRADO	137,619	166,720	179,454	669,734	564,299	564,234
	Total	**139,119**	**166,720**	**179,454**	**669,734**	**564,299**	**564,234**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**139,119**	**166,720**	**179,454**	**669,734**	**564,299**	**564,234**
21	COMPENSATION OF EMPLOYEES	127,122	154,416	167,329	282,430	282,430	282,430
22	USE OF GOODS AND SERVICES	11,997	12,304	12,125	292,304	177,369	166,854
31	NON-FINANCIAL ASSETS	0	0	0	95,000	104,500	114,950
	Total	**139,119**	**166,720**	**179,454**	**669,734**	**564,299**	**564,234**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**139,119**	**166,720**	**179,454**	**669,734**	**564,299**	**564,234**
21	**COMPENSATION OF EMPLOYEES**	**127,122**	**154,416**	**167,329**	**282,430**	**282,430**	**282,430**
211101	Basic Salary - Civil Service	127,122	154,416	167,329	282,430	282,430	282,430
22	**USE OF GOODS AND SERVICES**	**11,997**	**12,304**	**12,125**	**292,304**	**177,369**	**166,854**
221208	Internet Provider Services	0	1,169	1,015	2,000	1,214	1,142
221209	Scratch-Cards	0	800	799	4,980	3,022	2,843
221401	Fuel and Lubricants - Vehicles	2,498	0	0	14,000	8,495	7,992

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221402	Fuel and Lubricants – Generator	1,499	0	0	3,000	1,820	1,712
221501	Repair and Maintenance–Civil	1,500	2,338	2,333	50,000	30,340	28,541
221502	Repairs and Maintenance - Vehicles	0	0	0	5,500	3,337	3,140
221503	Repairs and Maintenance–Generators	0	1,218	1,217	1,800	1,092	1,027
221601	Cleaning Materials and Services	1,500	1,858	1,850	6,000	3,641	3,425
221602	Stationery	2,500	2,460	2,455	5,000	3,034	2,854
221603	Printing, Binding and Publications Services	0	0	0	10,000	6,068	5,708
221704	Feasibility Studies/Surveys	0	0	0	158,000	95,874	90,190
221901	Educational Materials and Supplies	2,500	2,461	2,456	12,024	7,296	6,864
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	20,000	12,136	11,416
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**95,000**	**104,500**	**114,950**
312201	Transport Equipment-Vehicles	0	0	0	80,000	88,000	96,800
312203	Furnitures and Fixtures	0	0	0	15,000	16,500	18,150
	Total	**139,119**	**166,720**	**179,454**	**669,734**	**564,299**	**564,234**

326 ZORZOR RURAL TEACHER TRAINING

Mission:

Professionally train and prepare qualified teachers to be placed in the Liberian school system.

Achievements (FY2024):

Achievements (FY2024): Graduated 41 trainees with C- Certificate in primary education (Kindergarten to six grade) in Lofa county: 22 males and 3 females; Bong county, 8 males no female; and in Nimba county, 5 males and 3 females; Renovation of the students' center on the campus in 2023; Graduated 33 trainees with C- Certificate in primary education (Kindergarten to six grade) in Lofa county in 2024: 19 males and 2 females; Bong county, 2 males and 1 female; and Nimba county, 7 males and 2 females of cohort 13th from 2023 to 2024; Administered placement and entrance exams across three (3) counties (Lofa, Bong, and Nimba); Enrollment process completed, and classes are in session.

Objectives (FY2025):

Objectives (FY2025): To provide pedagogical and content knowledge for untrained teachers in Liberia through trained professional instructors. - Run and manage the daily affairs of the Institution, [Financial and Human Resources] and report to MoE.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**109**	**109**	**109**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	458,036	798,793	779,854	800,793	800,793	800,793
Total	**458,036**	**798,793**	**779,854**	**800,793**	**800,793**	**800,793**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	458,036	798,793	779,854	800,793	800,793	800,793
Total	**458,036**	**798,793**	**779,854**	**800,793**	**800,793**	**800,793**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	**458,036**	**798,793**	**779,854**	**800,793**	**800,793**	**800,793**
265544 Transfer to Zorzor Rural Teacher Training Institute	458,036	798,793	779,854	800,793	800,793	800,793
Total	**458,036**	**798,793**	**779,854**	**800,793**	**800,793**	**800,793**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
08	LOFA	458,036	798,793	779,854	800,793	800,793	800,793
Total		**458,036**	**798,793**	**779,854**	**800,793**	**800,793**	**800,793**

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

326 ZORZOR RURAL TEACHER TRAINING

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**458,036**	**798,793**	**779,854**	**800,793**	**800,793**	**800,793**
26 GRANTS	458,036	798,793	779,854	800,793	800,793	800,793
Total	**458,036**	**798,793**	**779,854**	**800,793**	**800,793**	**800,793**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**458,036**	**798,793**	**779,854**	**800,793**	**800,793**	**800,793**
26 GRANTS	**458,036**	**798,793**	**779,854**	**800,793**	**800,793**	**800,793**
265544 Transfer to Zorzor Rural Teacher Training Institute	458,036	798,793	779,854	800,793	800,793	800,793
Total	**458,036**	**798,793**	**779,854**	**800,793**	**800,793**	**800,793**

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

Mission:

To professionally train and prepare qualified teachers to be placed in the Liberian school system

Achievements (FY2024):

Achievements (FY2024): Trained 89 per-service teachers across the country in both residential and clusters; Preparation for the B-Certificate program to kickstart in 2025 is in progress; Trained one hundred and twenty-seven (127) in-service teachers including principals and PTAs from across counties in the Southeast both residential and clusters.

Objectives (FY2025):

Objectives (FY2025): To provide pedagogical and content knowledge for untrained teachers in Liberia Through trained Professional instructors. - Trainers and trainees' interactions and activities that lead to providing pedagogical and content knowledge for untrained teachers in Liberia Through trained Professional instructors.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**87**	**87**	**87**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	417,341	662,877	652,273	664,877	664,877	664,877
Total	**417,341**	**662,877**	**652,273**	**664,877**	**664,877**	**664,877**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	417,341	662,877	652,273	664,877	664,877	664,877
Total	**417,341**	**662,877**	**652,273**	**664,877**	**664,877**	**664,877**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	**417,341**	**662,877**	**652,273**	**664,877**	**664,877**	**664,877**
265542 Transfer to Webbo Rural Teacher Training Institute	417,341	662,877	652,273	664,877	664,877	664,877
Total	**417,341**	**662,877**	**652,273**	**664,877**	**664,877**	**664,877**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
13	RIVER CESS	417,341	662,877	652,273	664,877	664,877	664,877
Total		**417,341**	**662,877**	**652,273**	**664,877**	**664,877**	**664,877**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**417,341**	**662,877**	**652,273**	**664,877**	**664,877**	**664,877**
26 GRANTS	417,341	662,877	652,273	664,877	664,877	664,877

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Total	**417,341**	**662,877**	**652,273**	**664,877**	**664,877**	**664,877**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**417,341**	**662,877**	**652,273**	**664,877**	**664,877**	**664,877**
26	**GRANTS**	**417,341**	**662,877**	**652,273**	**664,877**	**664,877**	**664,877**
265542	Transfer to Webbo Rural Teacher Training Institute	417,341	662,877	652,273	664,877	664,877	664,877
	Total	**417,341**	**662,877**	**652,273**	**664,877**	**664,877**	**664,877**

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

Mission:

This institute was established to provide professional training for rural teachers. Its mandate is purposely for rural teacher training programs.

Achievements (FY2024):

Achievements (FY2024): Conducted placement exam for C-certificate-Teaching program in seven (7) counties; (Grand Cape Mount, Bomi, Gbapolu, Grand Bassa, River-Cess, Montserrado and Margibi); Enrolled and graduated eighty-nine (89) successful candidates into the program; Enrolled eighty-three (83) successful candidates in B-Certificate with (66 males & 17 females); Graduated eighty-nine (89) successful candidates in C-certificate with (70 males & 19 females); Total successful candidates for (C & B) certificate program amounted to one hundred and seventy-two (172) candidates with (136 males & 36 females); Renovation works of the institution facilities are ongoing in 2023; Conducted placement exams for C-Teaching program in seven (7) counties (Grand Cape Mount, Bomi, Gbapolu, Grand Bassa, River-Cess, Montserrado and Margibi); One hundred and three (103) successful candidates are currently under-going training; with one hundred and three (103) in C- Certificate (83 males & 20 females) and 0ne-hundred & forty (140) in B-Certificate (111 males & 29 females) in 2024.

Objectives (FY2025):

Objectives (FY2025): To provide teacher and Professional training in pedagogical and content knowledge for untrained teachers across Liberia and the seven other counties.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**168**	**168**	**168**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	678,508	1,015,149	981,637	1,065,149	1,065,149	1,065,149
Total	**678,508**	**1,015,149**	**981,637**	**1,065,149**	**1,065,149**	**1,065,149**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	678,508	1,015,149	981,637	1,065,149	1,065,149	1,065,149
Total	**678,508**	**1,015,149**	**981,637**	**1,065,149**	**1,065,149**	**1,065,149**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	**678,508**	**1,015,149**	**981,637**	**1,065,149**	**1,065,149**	**1,065,149**
265543 Transfer to Kakata Rural Teacher Training Institute	678,508	1,015,149	981,637	1,065,149	1,065,149	1,065,149
Total	**678,508**	**1,015,149**	**981,637**	**1,065,149**	**1,065,149**	**1,065,149**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
09	MARGIBI	678,508	1,015,149	981,637	1,065,149	1,065,149	1,065,149
Total		**678,508**	**1,015,149**	**981,637**	**1,065,149**	**1,065,149**	**1,065,149**

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

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**678,508**	**1,015,149**	**981,637**	**1,065,149**	**1,065,149**	**1,065,149**
26 GRANTS	678,508	1,015,149	981,637	1,065,149	1,065,149	1,065,149
Total	**678,508**	**1,015,149**	**981,637**	**1,065,149**	**1,065,149**	**1,065,149**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**678,508**	**1,015,149**	**981,637**	**1,065,149**	**1,065,149**	**1,065,149**
26 GRANTS	**678,508**	**1,015,149**	**981,637**	**1,065,149**	**1,065,149**	**1,065,149**
265543 Transfer to Kakata Rural Teacher Training Institute	678,508	1,015,149	981,637	1,065,149	1,065,149	1,065,149
Total	**678,508**	**1,015,149**	**981,637**	**1,065,149**	**1,065,149**	**1,065,149**

329 BASSA COUNTY COMMUNITY COLLEGE

Mission:

To establish and carry on a co-educational institution of higher learning within Grand Bassa County, to grant associate of arts and Bachelor Degrees wherein graduates of accredited secondary school and persons of equivalent academic attainment may pursue their education in any field of learning provided by the Grand University. To provide the conditions for instruction and learning in all spheres of collegiate profession which will effectively promote the interest of the Grand Bassa as well as the growth and improvement of the University. To maintain centers of learning where members of all races, classes and creeds, genders and ethnic backgrounds can enjoy an equal opportunity to study, conduct research, learn and achieve knowledge, skill and engage in worthwhile activities, broader and deepen their understanding and treasure up the truth for the bases of mankind. To acquire, establish, and maintain such auxiliary with correlated Colleges and institutions at locations within the republic of Liberia as may be determined from time to time by the Board of Trustees.

Achievements (FY2024):

Achievements (FY2024): Modernization of the University Facilities and continued investment in university sustainability initiatives; Student Recruitment and Staff Development Training for Health Sciences; and the Mobilization of educational supplies, office supplies, and non-material resources in support of the day-to-day operations of the college

Objectives (FY2025):

Objectives (FY2025): Strengthen the quality of academic programs and Professional studies provided by the entity. - Strengthen corporate partnerships, internship programs, and career services with private companies and other employers for campus recruitment. - Support Professional development, information skills training, and practice for faculty and students.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**102**	**102**	**102**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	0	40,000	39,998	0	0	0
26 GRANTS	753,068	850,952	805,020	871,802	871,802	871,802
31 NON-FINANCIAL ASSETS	0	35,000	0	0	0	0
Total	**753,068**	**925,952**	**845,018**	**871,802**	**871,802**	**871,802**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	753,068	925,952	845,018	871,802	871,802	871,802
Total	**753,068**	**925,952**	**845,018**	**871,802**	**871,802**	**871,802**

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

Code Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects						
0217 Renovation and Rehabilitation	0	75,000	39,998	0	0	0
Total	**0**	**75,000**	**39,998**	**0**	**0**	**0**
Grand Total (GoL and Donor)	**0**	**75,000**	**39,998**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	**0**	**40,000**	**39,998**	**0**	**0**	**0**
221501 Repair and Maintenance–Civil	0	40,000	39,998	0	0	0

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	**753,068**	**850,952**	**805,020**	**871,802**	**871,802**	**871,802**
263210 Bassa County Community College	554,574	642,022	596,092	652,872	652,872	652,872
264187 Tuition Free Policy	99,465	208,930	208,928	218,930	218,930	218,930
265521 Transfer to Operationalize University	99,029	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**35,000**	**0**	**0**	**0**	**0**
312401 Other Fixed Assets	0	35,000	0	0	0	0
Total	**753,068**	**925,952**	**845,018**	**871,802**	**871,802**	**871,802**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	554,574	717,022	636,090	652,872	652,872	652,872
04	GRAND BASSA	198,494	208,930	208,928	218,930	218,930	218,930
Total		**753,068**	**925,952**	**845,018**	**871,802**	**871,802**	**871,802**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**753,068**	**925,952**	**845,018**	**871,802**	**871,802**	**871,802**
22 USE OF GOODS AND SERVICES	0	40,000	39,998	0	0	0
26 GRANTS	753,068	850,952	805,020	871,802	871,802	871,802
31 NON-FINANCIAL ASSETS	0	35,000	0	0	0	0
Total	**753,068**	**925,952**	**845,018**	**871,802**	**871,802**	**871,802**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**753,068**	**925,952**	**845,018**	**871,802**	**871,802**	**871,802**
22 USE OF GOODS AND SERVICES	**0**	**40,000**	**39,998**	**0**	**0**	**0**
221501 Repair and Maintenance–Civil	0	40,000	39,998	0	0	0
26 GRANTS	**753,068**	**850,952**	**805,020**	**871,802**	**871,802**	**871,802**
263210 Bassa County Community College	554,574	642,022	596,092	652,872	652,872	652,872
264187 Tuition Free Policy	99,465	208,930	208,928	218,930	218,930	218,930
265521 Transfer to Operationalize University	99,029	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**35,000**	**0**	**0**	**0**	**0**
312401 Other Fixed Assets	0	35,000	0	0	0	0
Total	**753,068**	**925,952**	**845,018**	**871,802**	**871,802**	**871,802**

330 BOMI COUNTY COMMUNITY COLLEGE

Mission:

To create, establish and implement a co-educational institution of higher learning within Bomi County, Republic of Liberia and to grant Associate of Arts Degree (AA) wherein graduates from accredited secondary schools may pursue their education in any field of learning offered by the enacted Bomi Community College, To provide instructional and learning conditions in all aspects of professional education that will effectively promote the interest, growth, and improvement of the enacted Bomi Community College, To promote and sustain centers of learning where constituents of all races, classes and creed, gender and ethnic certain can enjoy equal opportunity to study, learn and achieve in an atmosphere of academic freedom and scholarly competence, for the betterment of human society and the promotion of peace and unity; and To acquire, establish, and maintain such auxiliaries with associated college and institutions at locations within the Republic of Liberia as may be decided from time to time by the Board of Trustees.

Achievements (FY2024):

Achievements (FY2024): Increased students' enrollment; Purchased educational materials (Printers, computers, etc.); Retained qualified faculty and administrative staff; Increased agriculture production; Maintained campus environment (sanitation and hygiene); Purchased water dispensers for students; Sponsored seven (7) faculty staff at AME University Graduate School and one (1) at Cuttington University Graduate School; and successfully planning for 2024 graduation

Objectives (FY2025):

Objectives (FY2025): To increase student enrollment; retain and maintain qualified faculty and administrative staff; enroll, retain and prepare students; purchase educational materials; purchase fuel and lubricant; purchase stationery; repair and maintain vehicles and generators; purchase computer supplies and provide campus-wide internet; create diversity, equity and inclusive learning environment for all; expand agriculture site and continue professional staff development

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**143**	**143**	**143**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	721,520	817,954	792,849	1,075,961	1,075,961	1,075,961
Total	**721,520**	**817,954**	**792,849**	**1,075,961**	**1,075,961**	**1,075,961**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	721,520	817,954	792,849	1,075,961	1,075,961	1,075,961
Total	**721,520**	**817,954**	**792,849**	**1,075,961**	**1,075,961**	**1,075,961**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	**721,520**	**817,954**	**792,849**	**1,075,961**	**1,075,961**	**1,075,961**
263208 Bomi County Community College	686,608	733,042	707,942	941,049	941,049	941,049
264187 Tuition Free Policy	34,912	84,912	84,907	134,912	134,912	134,912
Total	**721,520**	**817,954**	**792,849**	**1,075,961**	**1,075,961**	**1,075,961**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	686,608	733,042	707,942	941,049	941,049	941,049

330 BOMI COUNTY COMMUNITY COLLEGE

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
01	BOMI COUNTY	34,912	84,912	84,907	134,912	134,912	134,912
	Total	**721,520**	**817,954**	**792,849**	**1,075,961**	**1,075,961**	**1,075,961**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**721,520**	**817,954**	**792,849**	**1,075,961**	**1,075,961**	**1,075,961**
26 GRANTS	721,520	817,954	792,849	1,075,961	1,075,961	1,075,961
Total	**721,520**	**817,954**	**792,849**	**1,075,961**	**1,075,961**	**1,075,961**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**721,520**	**817,954**	**792,849**	**1,075,961**	**1,075,961**	**1,075,961**
26 GRANTS	**721,520**	**817,954**	**792,849**	**1,075,961**	**1,075,961**	**1,075,961**
263208 Bomi County Community College	686,608	733,042	707,942	941,049	941,049	941,049
264187 Tuition Free Policy	34,912	84,912	84,907	134,912	134,912	134,912
Total	**721,520**	**817,954**	**792,849**	**1,075,961**	**1,075,961**	**1,075,961**

333 NIMBA COMMUNITY COLLEGE

Mission:

To establish Nimba University as a leading institution of higher education, research, and innovation in the region, with a global outlook. To provide a transformative educational experience by enhancing the academic environment, fostering research and innovation, and preparing students for global leadership roles

Achievements (FY2024):

Achievements (FY2024): The University sponsored five (5) faculty members who just returned from abroad with Master's Degrees in various disciplines; - Additionally, six faculty members are pursuing their Master's Degrees in diverse fields of study including five faculty

Objectives (FY2025):

Objectives (FY2025): To create a capable and motivated workforce that drives academic excellence and institutional growth; secure national accreditation for all academic programs, ensuring the highest standards of education. - to develop a state-of-the-art campus environment that meets the needs of staff, faculty, students, and the broader University community; enhance educational opportunities Through financial aid and global exposure, fostering academic and cultural exchange.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**157**	**157**	**157**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	240,012	0	0	0	0	0
26 GRANTS	1,199,552	1,598,360	1,582,735	1,723,360	1,723,360	1,723,360
Total	**1,439,564**	**1,598,360**	**1,582,735**	**1,723,360**	**1,723,360**	**1,723,360**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	1,439,564	1,598,360	1,582,735	1,723,360	1,723,360	1,723,360
Total	**1,439,564**	**1,598,360**	**1,582,735**	**1,723,360**	**1,723,360**	**1,723,360**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**240,012**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	240,012	0	0	0	0	0
26 GRANTS	**1,199,552**	**1,598,360**	**1,582,735**	**1,723,360**	**1,723,360**	**1,723,360**
263234 Transfer to Nimba Community College	1,021,688	1,350,960	1,335,430	1,550,960	1,550,960	1,550,960
264187 Tuition Free Policy	61,199	247,400	247,305	172,400	172,400	172,400
265521 Transfer to Operationalize University	116,665	0	0	0	0	0
Total	**1,439,564**	**1,598,360**	**1,582,735**	**1,723,360**	**1,723,360**	**1,723,360**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
12	NIMBA	1,439,564	1,598,360	1,582,735	1,723,360	1,723,360	1,723,360
Total		**1,439,564**	**1,598,360**	**1,582,735**	**1,723,360**	**1,723,360**	**1,723,360**

333 NIMBA COMMUNITY COLLEGE

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**1,439,564**	**1,598,360**	**1,582,735**	**1,723,360**	**1,723,360**	**1,723,360**
21 COMPENSATION OF EMPLOYEES	240,012	0	0	0	0	0
26 GRANTS	1,199,552	1,598,360	1,582,735	1,723,360	1,723,360	1,723,360
Total	**1,439,564**	**1,598,360**	**1,582,735**	**1,723,360**	**1,723,360**	**1,723,360**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,439,564**	**1,598,360**	**1,582,735**	**1,723,360**	**1,723,360**	**1,723,360**
21	**COMPENSATION OF EMPLOYEES**	**240,012**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	240,012	0	0	0	0	0
26	**GRANTS**	**1,199,552**	**1,598,360**	**1,582,735**	**1,723,360**	**1,723,360**	**1,723,360**
263234	Transfer to Nimba Community College	1,021,688	1,350,960	1,335,430	1,550,960	1,550,960	1,550,960
264187	Tuition Free Policy	61,199	247,400	247,305	172,400	172,400	172,400
265521	Transfer to Operationalize University	116,665	0	0	0	0	0
Total		**1,439,564**	**1,598,360**	**1,582,735**	**1,723,360**	**1,723,360**	**1,723,360**

334 LOFA COMMUNITY COLLEGE

Mission:

The Lofa County Community College was established by an Act of the 52nd Legislature in 2010 to grant degrees in liberal and practical education, which include the Social Sciences, Technical Vocational Education and Training (TVET), Agriculture, and Industrial Technical Courses that are student focused to meet the man-power needs that are capable of responding to the needed human resources that foster national development.

Achievements (FY2024):

Achievements (FY2024): Completed up to 85% of the TEVT Building which provides additional classrooms for instructional purposes; Developed the University's website which will be launched in December 2024; Maintained regular academic activities, which saw the completion of more than one hundred students who are preparing for graduation in December 2024; Upgraded the capacities of several instructional staffs to master degree level; Purchase instructional materials and janitorial supplies; Reinforced the educational programs by providing educational materials and giving supports to students learning activities and to institutional staff to achieve the University's objectives; and Continue support to the USAID-TEST teaching training program, which is expected to put out its first set of graduates in December 2024

Objectives (FY2025):

Objectives (FY2025): Lofa County University is to provide quality Education Services with its mandate to train Liberian students and to pursue objectives, which shall not be limited to the followings; To create, establish and implement a co-educational institution of higher learning within Lofa County, Republic of Liberia - and to grant Associate and Bachelor Degrees wherein graduates from accredited secondary schools may peruse their education in any field of learning provided by the Lofa County University; To provide instructional and learning conditions in all aspects of professional education that will effectively promote the interest, growth and improvement of the Lofa County University; To promote and maintain canters of learning where constituents of all races, classes and creed, genders and ethnic settings can enjoy equal opportunity of learning activities, and To acquire, establish and maintain such auxiliaries with associated colleges and institutions at locations within the Republic of Liberia as may be decided from time to time by the Board of Trustees.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**116**	**116**	**116**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,225,957	0	0	0	0	0
22 USE OF GOODS AND SERVICES	179,998	0	0	0	0	0
26 GRANTS	1,186,823	1,513,927	1,502,101	1,733,927	1,733,927	1,733,927
31 NON-FINANCIAL ASSETS	0	0	0	300,000	330,000	363,000
Total	**2,592,778**	**1,513,927**	**1,502,101**	**2,033,927**	**2,063,927**	**2,096,927**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	2,592,778	1,513,927	1,502,101	2,033,927	2,033,927	2,033,927
Total	**2,592,778**	**1,513,927**	**1,502,101**	**2,033,927**	**2,063,927**	**2,096,927**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**1,225,957**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	1,225,957	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**179,998**	**0**	**0**	**0**	**0**	**0**

334 LOFA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222123 Other Compensations	179,998	0	0	0	0	0
26 GRANTS	**1,186,823**	**1,513,927**	**1,502,101**	**1,733,927**	**1,733,927**	**1,733,927**
263235 Transfer to Lofa Community College	1,071,700	1,320,401	1,308,578	1,415,401	1,415,401	1,415,401
264187 Tuition Free Policy	115,123	193,526	193,523	318,526	318,526	318,526
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**300,000**	**330,000**	**363,000**
312401 Other Fixed Assets	0	0	0	300,000	330,000	363,000
Total	**2,592,778**	**1,513,927**	**1,502,101**	**2,033,927**	**2,063,927**	**2,096,927**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,071,700	0	0	1,415,401	1,415,401	1,415,401
08	LOFA	1,521,078	1,513,927	1,502,101	618,526	648,526	681,526
Total		**2,592,778**	**1,513,927**	**1,502,101**	**2,033,927**	**2,063,927**	**2,096,927**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**2,592,778**	**1,513,927**	**1,502,101**	**2,033,927**	**2,063,927**	**2,096,927**
21 COMPENSATION OF EMPLOYEES	1,225,957	0	0	0	0	0
22 USE OF GOODS AND SERVICES	179,998	0	0	0	0	0
26 GRANTS	1,186,823	1,513,927	1,502,101	1,733,927	1,733,927	1,733,927
31 NON-FINANCIAL ASSETS	0	0	0	300,000	330,000	363,000
Total	**2,592,778**	**1,513,927**	**1,502,101**	**2,033,927**	**2,063,927**	**2,096,927**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**2,592,778**	**1,513,927**	**1,502,101**	**2,033,927**	**2,063,927**	**2,096,927**
21 COMPENSATION OF EMPLOYEES	**1,225,957**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	1,225,957	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**179,998**	**0**	**0**	**0**	**0**	**0**
222123 Other Compensations	179,998	0	0	0	0	0
26 GRANTS	**1,186,823**	**1,513,927**	**1,502,101**	**1,733,927**	**1,733,927**	**1,733,927**
263235 Transfer to Lofa Community College	1,071,700	1,320,401	1,308,578	1,415,401	1,415,401	1,415,401
264187 Tuition Free Policy	115,123	193,526	193,523	318,526	318,526	318,526
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**300,000**	**330,000**	**363,000**
312401 Other Fixed Assets	0	0	0	300,000	330,000	363,000
Total	**2,592,778**	**1,513,927**	**1,502,101**	**2,033,927**	**2,063,927**	**2,096,927**

335 BONG TECHNICAL COLLEGE

Mission:

To establish and carry on a co-educational institute of higher learning within Bong County; to provide conditions for institutions and learning in all parts of collegiate, professional, and adult education which will effectually promote the interest of the state, county and the growth and improvement of the community; to maintain a center of learning where to benefit all sectors of the society irrespective of race, creed or gender.

Achievements (FY2024):

Achievements (FY2024): Campus improvement: - The College undertook a comprehensive effort to secure an accreditation score from the Liberia Board of Nursing and Midwifery, which led to reinstating the nursing program and reopening the school. - Conducted significant infrastructure development to enhance the educational environment. - Pave the front of the campus to improve accessibility and create a welcoming atmosphere for students and staff - Furnished and stocked a new student center, Safety Enhancement: - Installed square pipe window bars in the auditorium to ensure the safety of students Policy Development: - Developed key policy documents including; (personnel Handbook, Standard Operating Procedures, Students handbook, and Admission Policy) - Updated existing program curricula and developed a new curriculum to expand academic offerings, ensuring that all programs remain relevant and rigorous in the evolving field of nursing education. Facility improvement: - Repaired the generator for reliable electricity supply for operations. Curriculum Updates: - Refurbished and registered the institution's bus, to facilitate transportation for students and staff as required by the Liberia Board of Nursing and Midwifery - The development of a website for the institution is ongoing - The administration has invited the General Auditing Commissioner to conduct a comprehensive audit for the institution, this process began in August 2024 and will be completed in November 2024.

Objectives (FY2025):

Objectives (FY2025): Assure equitable Access to Technical higher education for all youth and adults, including females and the disabled, with improved outcomes; Strengthen decentralized educational services and supporting information management systems, at national and community levels; Establish and coordinate partnerships and linkages with other national, regional and international higher learning institutions

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**141**	**141**	**141**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	1,031,639	1,511,799	1,503,227	1,511,799	1,511,799	1,511,799
Total	**1,031,639**	**1,511,799**	**1,503,227**	**1,511,799**	**1,511,799**	**1,511,799**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	1,031,639	1,511,799	1,503,227	1,511,799	1,511,799	1,511,799
Total	**1,031,639**	**1,511,799**	**1,503,227**	**1,511,799**	**1,511,799**	**1,511,799**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	**1,031,639**	**1,511,799**	**1,503,227**	**1,511,799**	**1,511,799**	**1,511,799**
263243 Transfer to Bong Community College	973,439	1,341,799	1,333,322	1,341,799	1,341,799	1,341,799
264187 Tuition Free Policy	58,200	170,000	169,905	170,000	170,000	170,000
Total	**1,031,639**	**1,511,799**	**1,503,227**	**1,511,799**	**1,511,799**	**1,511,799**

1.5 Allocations by County

Code County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection

335 BONG TECHNICAL COLLEGE

00	NATIONWIDE	973,439	0	0	0	0	0
02	BONG COUNTY	58,200	1,511,799	1,503,227	1,511,799	1,511,799	1,511,799
	Total	**1,031,639**	**1,511,799**	**1,503,227**	**1,511,799**	**1,511,799**	**1,511,799**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**1,031,639**	**1,511,799**	**1,503,227**	**1,511,799**	**1,511,799**	**1,511,799**
26 GRANTS	1,031,639	1,511,799	1,503,227	1,511,799	1,511,799	1,511,799
Total	**1,031,639**	**1,511,799**	**1,503,227**	**1,511,799**	**1,511,799**	**1,511,799**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,031,639**	**1,511,799**	**1,503,227**	**1,511,799**	**1,511,799**	**1,511,799**
26 GRANTS		**1,031,639**	**1,511,799**	**1,503,227**	**1,511,799**	**1,511,799**	**1,511,799**
263243	Transfer to Bong Community College	973,439	1,341,799	1,333,322	1,341,799	1,341,799	1,341,799
264187	Tuition Free Policy	58,200	170,000	169,905	170,000	170,000	170,000
Total		**1,031,639**	**1,511,799**	**1,503,227**	**1,511,799**	**1,511,799**	**1,511,799**

341 GRAND GEDEH COMMUNITY COLLEGE

Mission:

The Grand Gedeh County Community College exists within the citizens-centered framework fully guaranteed by the constitution of Liberia for (a) equal access to educational privileges and facilities for the citizens of Liberia (b) mass education for all Liberians: (c) enhancing higher education through decentralization to the leeward counties: (d) combating the high level of illiteracy in Liberia which is in contravention of the Millennium Development Goals (MDGs) as well as the ARREST Agenda for Inclusive Development promulgated by this government.

Achievements (FY2024):

Achievements (FY2024): The College operations have continued uninterrupted and graduated 95 students; enrolled 166 new students; Elevated the Department of Education from an associate degree-granting level to a bachelor degree granting level with accreditation from the National Commission on High Education, and Procured Nursing Department Prescribed textbooks; Conducted regular classes, including a vacation school session; Conduct entrance & placement exams for new candidates; Held 8th graduation convocation exercises; Initiated a staff development program with five (7) persons undergoing studies; Expanded investment in agriculture initiatives.; Procure recurrent materials, goods, and services in support of college function and general operations. The college enrolled 139 new students respectively; Conducted a curriculum review; Re-accreditation of the Nursing division; Elevation of the Business department from an associate degree-granting level to a bachelor degree granting level; The Establishment of the E-library; Connected the campus to the LIB-Energy power grid; Rehabilitation of the access road to the campus; Hiring of additional instructors.

Objectives (FY2025):

Objectives (FY2025): Conduct regular classes, including a vacation school session; Conduct entrance & placement exams for new candidates; Graduation convocation exercises; Recruit to fill existing gaps in personnel; Arrange local training for staff; Facilitate national and international travels for staff and Expand investment in agriculture initiatives.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**88**	**88**	**88**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	449,195	702,902	560,918	859,147	859,147	859,147
Total	**449,195**	**702,902**	**560,918**	**859,147**	**859,147**	**859,147**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	449,195	702,902	560,918	859,147	859,147	859,147
Total	**449,195**	**702,902**	**560,918**	**859,147**	**859,147**	**859,147**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS		**449,195**	**702,902**	**560,918**	**859,147**	**859,147**	**859,147**
263247	Transfer to Grand Gedeh Community College	449,195	513,162	503,551	519,407	519,407	519,407
264187	Tuition Free Policy	0	189,740	57,367	339,740	339,740	339,740
Total		**449,195**	**702,902**	**560,918**	**859,147**	**859,147**	**859,147**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection

341 GRAND GEDEH COMMUNITY COLLEGE

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
06	GRAND GEDEH	449,195	702,902	560,918	859,147	859,147	859,147
	Total	**449,195**	**702,902**	**560,918**	**859,147**	**859,147**	**859,147**

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

Summary of Allocations by Department and Economic Classification

342 HARBEL COLLEGE

Mission:

To provide technical and professional education for Liberians and other nationals; where a qualified person may obtain instruction in the field/area of interest; To ensure quality and higher education for our citizens thus giving effect to Government's stride to reduce mass illiteracy in our society; To provide a conducive environment for instruction in all parts of professional education as provided by the college which will promote the interest of the state, growth and improvement of the college. To maintain a center of learning where members; irrespective of race, sex, religion, class or creed, can enjoy equal opportunity to study, learn and achieve.To provide and promote study and research in fields/areas offered by the college in an atmosphere of academic freedom and scholarly competence.

Achievements (FY2024):

Developed and operationalized a web-based system that integrates the Admissions, Finance and Dean offices in the management of students' admission, registration, payments and evaluation; Upgraded the IT Computer Lab to improve Students learning environment, by the purchase of over twenty-five (25) pieces of new computers; Continued the Sports to the Academy Program to lure young high school graduates into the areas of engineering and agribusiness; Increased enrollment to one thousand and five-hundred (1,500) Students; construction of a science and engineering Lab Conducted Refresher training for teaching staffs;

Objectives (FY2025):

To Coordinate and manage students enrollment yearly To Administer entrance and placement examination To Regulate and control students behavior on Campus To Provide refresher training for instructors To Ensure that the college is managed and suitable for conducive learning for students

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	447,122	581,434	571,705	631,434	631,434	631,434
31 NON-FINANCIAL ASSETS	0	50,000	0	0	0	0
Total	**447,122**	**631,434**	**571,705**	**631,434**	**631,434**	**631,434**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	447,122	631,434	571,705	631,434	631,434	631,434
Total	**447,122**	**631,434**	**571,705**	**631,434**	**631,434**	**631,434**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0217	Renovation and Rehabilitation	0	50,000	0	0	0	0
	Total	**0**	**50,000**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**50,000**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	**447,122**	**581,434**	**571,705**	**631,434**	**631,434**	**631,434**
264187 Tuition Free Policy	23,408	143,636	143,631	143,636	143,636	143,636
265152 Transfer to Harbel College	423,714	437,798	428,074	487,798	487,798	487,798
31 NON-FINANCIAL ASSETS	**0**	**50,000**	**0**	**0**	**0**	**0**

342 HARBEL COLLEGE

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
312401 Other Fixed Assets	0	50,000	0	0	0	0
Total	**447,122**	**631,434**	**571,705**	**631,434**	**631,434**	**631,434**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
09	MARGIBI	447,122	631,434	571,705	631,434	631,434	631,434
	Total	**447,122**	**631,434**	**571,705**	**631,434**	**631,434**	**631,434**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**447,122**	**631,434**	**571,705**	**631,434**	**631,434**	**631,434**
26 GRANTS	447,122	581,434	571,705	631,434	631,434	631,434
31 NON-FINANCIAL ASSETS	0	50,000	0	0	0	0
Total	**447,122**	**631,434**	**571,705**	**631,434**	**631,434**	**631,434**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**447,122**	**631,434**	**571,705**	**631,434**	**631,434**	**631,434**
26 GRANTS	**447,122**	**581,434**	**571,705**	**631,434**	**631,434**	**631,434**
264187 Tuition Free Policy	23,408	143,636	143,631	143,636	143,636	143,636
265152 Transfer to Harbel College	423,714	437,798	428,074	487,798	487,798	487,798
31 NON-FINANCIAL ASSETS	**0**	**50,000**	**0**	**0**	**0**	**0**
312401 Other Fixed Assets	0	50,000	0	0	0	0
Total	**447,122**	**631,434**	**571,705**	**631,434**	**631,434**	**631,434**

343 SINOE COMMUNITY COLLEGE

Mission:

To maintain a full Degree Program; and to provide a conducive environment for teaching and learning In all fields of academics, Technical, and Vocational Education, irrespective of race, sex, religion, class or creed to enjoy equal opportunities in pursuance of the academic sojourn

Achievements (FY2024):

Achievements (FY2024): The College graduated 50 students from the following departments earning AA degrees in agriculture, Teacher Education, and Business and Public Administration.

Objectives (FY2025):

Objectives (FY2025): Maintain an institution with a full degree program in the Republic of Liberia where a qualified person(s) may obtain instructions in the field of study. - Provide a conducive environment for institution and learning in all fields of academics, and technical.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**56**	**56**	**56**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	480,984	605,213	594,281	644,970	644,970	644,970
Total	**480,984**	**605,213**	**594,281**	**644,970**	**644,970**	**644,970**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Mamagement	480,984	605,213	594,281	644,970	644,970	644,970
Total	**480,984**	**605,213**	**594,281**	**644,970**	**644,970**	**644,970**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	**480,984**	**605,213**	**594,281**	**644,970**	**644,970**	**644,970**
264174 Sinoe Community College	480,984	525,805	514,880	535,562	535,562	535,562
264187 Tuition Free Policy	0	79,408	79,401	109,408	109,408	109,408
Total	**480,984**	**605,213**	**594,281**	**644,970**	**644,970**	**644,970**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	480,984	605,213	594,281	644,970	644,970	644,970
Total		**480,984**	**605,213**	**594,281**	**644,970**	**644,970**	**644,970**

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

Summary of Allocations by Department and Economic Classification

346 MARYLAND VOCATIONAL TRAINING INSTITUTION

Mission:

MVTTI is an educational purposeful institution where faculty, staff, and students share academic goals and strive for high standards that lead to the attainment of degrees and certificates, meaningful careers, and a committed citizenry of lifelong learners.

Achievements (FY2024):

N/A

Objectives (FY2025):

Objectives (FY2025): To provide market-driven, locally relevant educational and training opportunities to prepare young people with the skills, experience, support, and relationship to productively engage the economy of our present-day reality in line with the ARREST agenda.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	0	0	0	200,000	200,000	200,000
Total	**0**	**0**	**0**	**200,000**	**200,000**	**200,000**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	0	0	0	200,000	200,000	200,000
Total	**0**	**0**	**0**	**200,000**	**200,000**	**200,000**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	**0**	**0**	**0**	**200,000**	**200,000**	**200,000**
263836 Transfer to Maryland Vocational Training Institution	0	0	0	200,000	200,000	200,000
Total	**0**	**0**	**0**	**200,000**	**200,000**	**200,000**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	0	0	0	200,000	200,000	200,000
Total		**0**	**0**	**0**	**200,000**	**200,000**	**200,000**

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

Summary of Allocations by Department and Economic Classification

444 GRAND KRU COMMUNITY COLLEGE

Mission:

To establish and carry on a co – educational institution of higher learning as a community college within Grand Kru. To provide the condition for institutions and learning in all part collegiate, professional and adult education which effectually promote interest of the state, Grand Kru County, the growth and improvement of the college.

Achievements (FY2024):

Achievements (FY2024): College operations have continued uninterrupted, with more than 60 candidates now expected to graduate by June 2023; Compensation was generally timely for a workforce of about 25 faculty, administrative, and support staff, with qualifications including Masters, Bachelors, and lower. so far, over 220 regular and nonregular students have cumulatively enrolled at the college, with over 120 males and more than 100 females in attendance in 2022; Constructed 100 pieces of armchairs; held regular planning sessions on measures seeking to raise the quality of all undergraduate programs across the college; regularly monitored and supervised academic, administrative and support staff in their respective functions and job tasks; provided psychological support to students on matters relating to low academic progress, disciplines, grievance, etc.; Conducted routine procurement of basic items of supplies, goods and services guided by the PPCA; Obtaining accreditation for the College.

Objectives (FY2025):

Objectives (FY2025): - Conduct regular classes, including a vacation school session; - Conduct entrance & placement exams for new candidates; - Hold 1st graduation convocation exercises; - Recruit to fill existing gaps in payroll structure; Arrange local trainings for staff;

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**25**	**25**	**25**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	381,794	605,144	605,144	605,144	605,144	605,144
Total	**381,794**	**605,144**	**605,144**	**605,144**	**605,144**	**605,144**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration And Management	381,794	605,144	605,144	605,144	605,144	605,144
Total	**381,794**	**605,144**	**605,144**	**605,144**	**605,144**	**605,144**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	**381,794**	**605,144**	**605,144**	**605,144**	**605,144**	**605,144**
263238 Transfer to Grand Kru Community College	381,794	605,144	605,144	605,144	605,144	605,144
Total	**381,794**	**605,144**	**605,144**	**605,144**	**605,144**	**605,144**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	381,794	605,144	605,144	605,144	605,144	605,144
Total		**381,794**	**605,144**	**605,144**	**605,144**	**605,144**	**605,144**

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

449 RIVERGEE TECHNICAL COLLEGE

Mission:

RGVTTI is an educational purposeful institution where faculty, staff, and students share academic goals and strive for high standards that lead to the attainment of degrees and certificates, meaningful careers, and a committed citizenry of lifelong learners.

Achievements (FY2024):

Recruited and placed six hundred and one (601) candidates in various trade areas; Recruited 39 staff including twelve (12) trainers/instructors and twenty-seven (27) administrative and support staff; Developed curriculum for all trade areas; Conducted three (3) stockholders' engagement meetings in River Gee county; Procured furniture including tables, office desks, chairs for students and office supplies; Rolled out basic vocational and Technical Training for over five hundred (500) students; and conducted ToT training for trainers/facilitators.

Objectives (FY2025):

Provide market driven, locally relevant educational and training opportunities for support staff and students. Productively engage the economy of our present-day reality in line with the ARREST agenda.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	0	0	107,000	0	0	0
26 GRANTS	150,000	257,143	257,142	332,143	332,143	332,143
31 NON-FINANCIAL ASSETS	0	107,000	0	0	0	0
Total	**150,000**	**364,143**	**364,142**	**332,143**	**332,143**	**332,143**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration & Management	150,000	364,143	364,142	332,143	332,143	332,143
Total	**150,000**	**364,143**	**364,142**	**332,143**	**332,143**	**332,143**

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

Code Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects						
0217 Renovation and Rehabilitation	0	107,000	107,000	0	0	0
Total	**0**	**107,000**	**107,000**	**0**	**0**	**0**
Grand Total (GoL and Donor)	**0**	**107,000**	**107,000**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	**0**	**0**	**107,000**	**0**	**0**	**0**
221501 Repair and Maintenance–Civil	0	0	107,000	0	0	0
26 GRANTS	**150,000**	**257,143**	**257,142**	**332,143**	**332,143**	**332,143**
264322 Transfer to Rivergee Technical College	150,000	257,143	257,142	332,143	332,143	332,143
31 NON-FINANCIAL ASSETS	**0**	**107,000**	**0**	**0**	**0**	**0**
312401 Other Fixed Assets	0	107,000	0	0	0	0
Total	**150,000**	**364,143**	**364,142**	**332,143**	**332,143**	**332,143**

449 RIVERGEE TECHNICAL COLLEGE

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	150,000	364,143	364,142	332,143	332,143	332,143
	Total	**150,000**	**364,143**	**364,142**	**332,143**	**332,143**	**332,143**

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

Summary of Allocations by Department and Economic Classification

450 PLEEBO TECHNICAL COLLEGE

Mission:

N/A

Achievements (FY2024):

N/A

Objectives (FY2025):

N/A

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	0	0	75,000	0	0	0
26 GRANTS	0	200,000	199,999	0	0	0
31 NON-FINANCIAL ASSETS	0	75,000	0	0	0	0
Total	**0**	**275,000**	**274,999**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration & Management	0	275,000	274,999	0	0	0
Total	**0**	**275,000**	**274,999**	**0**	**0**	**0**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0217	Renovation and Rehabilitation	0	75,000	75,000	0	0	0
	Total	**0**	**75,000**	**75,000**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**75,000**	**75,000**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	**0**	**0**	**75,000**	**0**	**0**	**0**
221501 Repair and Maintenance–Civil	0	0	75,000	0	0	0
26 GRANTS	**0**	**200,000**	**199,999**	**0**	**0**	**0**
264323 Transfer to Pleebo Technical College	0	200,000	199,999	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**75,000**	**0**	**0**	**0**	**0**
312401 Other Fixed Assets	0	75,000	0	0	0	0
Total	**0**	**275,000**	**274,999**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	0	275,000	274,999	0	0	0
	Total	**0**	**275,000**	**274,999**	**0**	**0**	**0**

08 ENERGY AND ENVIRONMENT

Goal:
To improve natural resources and environmental management for sustainability

Strategic Objective:
Productivity increases through infrastructure

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
08 ENERGY AND ENVIRONMENT SECTOR	-	-	-	1,914	1,914	1,914
120 ENVIRONMENTAL PROTECTION AGENCY	-	-	-	231	231	231
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	-	-	-	67	67	67
305 FORESTRY TRAINING INSTITUTE	-	-	-	53	53	53
402 MINISTRY OF LANDS, MINES & ENERGY	-	-	-	513	513	513
407 FORESTRY DEVELOPMENT AUTHORITY	-	-	-	560	560	560
413 LIBERIA WATER AND SEWER CORPORATION	-	-	-	-	-	-
416 LIBERIA ELECTRICITY CORPORATION	-	-	-	-	-	-
438 RURAL RENEWABLE ENERGY AGENCY	-	-	-	9	9	9
443 MINISTRY OF MINES AND ENERGY	-	-	-	481	481	481
Authorized Number of Positions - FTE	-	-	-	1,914	1,914	1,914

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	8,385,548	7,202,645	7,147,625	7,703,354	7,703,354	7,703,354
22 USE OF GOODS AND SERVICES	17,181,541	6,770,580	6,909,486	6,766,919	4,106,132	3,862,714
25 SUBSIDY	0	0	0	500,000	500,000	500,000
26 GRANTS	0	1,486,793	1,467,916	2,635,542	2,635,542	2,635,542
31 NON-FINANCIAL ASSETS	2,929,361	4,098,061	3,509,332	6,496,376	7,146,014	7,860,615
Total	**28,496,450**	**19,558,079**	**19,034,359**	**24,102,191**	**22,091,041**	**22,562,225**

Summary by Spending Entity:

SPENDING ENTITY		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
120	Environmental Protection Agency	1,577,833	1,894,466	1,918,527	2,414,466	2,404,773	2,494,653
134	National water sanitation and Hygiene Commission	639,066	865,300	752,561	846,800	748,499	739,506
305	Forestry Training Institute	181,463	570,700	541,278	965,700	639,949	610,148
407	Forestry Development Authority	2,801,215	3,608,144	3,449,924	4,184,144	4,144,584	4,140,965
413	Liberia Water and Sewer Corporation	4,870,097	5,089,926	5,070,496	6,662,129	5,278,275	5,323,956
416	Liberia Electricity Corporation	14,056,811	3,710,000	3,099,982	3,785,000	3,776,334	4,078,096
438	Rural Renewable Energy Agency	1,857,404	460,841	470,133	1,239,841	1,280,341	1,364,728
443	Ministry of Mines and Energy	2,512,561	3,358,702	3,731,458	4,004,111	3,818,286	3,810,172
Total		**28,496,450**	**19,558,079**	**19,034,359**	**24,102,191**	**22,091,041**	**22,562,225**

120 ENVIRONMENTAL PROTECTION AGENCY

Mission:

The Environmental Protection Agency was established by an Act of Legislature in 2003 with the mandate to coordinate, monitor, supervise, and consult on all activities in the protection of the environment and the sustainable use of the natural resources. The EPA also has the responsibility to sustain environmental compliance and to monitor and inspect all concessions operating in Liberia.

Achievements (FY2024):

Advocated for the Global Biodiversity Fund to be operationalised and urged all nations and parties to the UN Convention on Biological Diversity to enhance international cooperation in biodiversity conservation and for the urgent implementation of the Global Biodiversity Fund; shut down the United Africa Minerals Cooperation and imposed a US$30,000 fine for environmental violations in Gbarpolu County; intervened in the landslide in Kilema Town which was caused by environmental degradation of the Montserrado Wetland.

Objectives (FY2025):

Strengthen the MEAs Project Implementation Monitoring, Reporting and Verification Unit (PIMRVU); ensure Sector Specific Nationwide Compliance Monitoring of major projects in the 15 Counties; increase environmental awareness and education in communities and schools; build the capacity of environmental focal points on environmental issues; decentralize the Environmental Protection Agency offices in all the counties.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**231**	**231**	**231**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,220,922	1,260,927	1,185,098	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	356,911	233,539	733,429	253,539	153,846	144,726
31 NON-FINANCIAL ASSETS	0	400,000	0	900,000	990,000	1,089,000
Total	**1,577,833**	**1,894,466**	**1,918,527**	**2,414,466**	**2,404,773**	**2,494,653**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	1,577,833	1,889,466	1,913,527	2,390,466	2,390,466	2,390,466
101 Environmental Research Secretariat	0	5,000	5,000	24,000	24,000	24,000
Total	**1,577,833**	**1,894,466**	**1,918,527**	**2,414,466**	**2,404,773**	**2,494,653**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	CPF: Enhancing Climate Information Systems for Resilient Development in Liberia (Liberia CIS)	0	0	0	400,000	440,000	484,000
0980	CPF: Monrovia Metropolitan Climate Resilience Project	0	400,000	500,000	500,000	550,000	605,000
	Total	**0**	**400,000**	**500,000**	**900,000**	**990,000**	**1,089,000**
	Grand Total (GoL and Donor)	**0**	**400,000**	**500,000**	**900,000**	**990,000**	**1,089,000**

120 ENVIRONMENTAL PROTECTION AGENCY

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,220,922**	**1,260,927**	**1,185,098**	**1,260,927**	**1,260,927**	**1,260,927**
211101	Basic Salary - Civil Service	1,220,922	1,260,927	1,185,098	1,260,927	1,260,927	1,260,927
22	**USE OF GOODS AND SERVICES**	**356,911**	**233,539**	**733,429**	**253,539**	**153,846**	**144,726**
221201	Electricity	0	0	0	24,000	14,563	13,700
221202	Water and Sewage	0	5,000	5,000	13,539	8,215	7,728
221208	Internet Provider Services	0	5,000	5,000	24,000	14,563	13,700
221209	Scratch-Cards	0	0	0	17,000	10,316	9,704
221303	Office Building Rental and Lease	0	70,500	70,498	85,000	51,578	48,520
221305	Vehicle Rental and Lease	276,911	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	0	7,000	6,999	24,000	14,563	13,700
221402	Fuel and Lubricants – Generator	0	25,000	24,999	36,000	21,845	20,550
221501	Repair and Maintenance–Civil	0	0	300,000	0	0	0
221601	Cleaning Materials and Services	0	7,000	6,997	12,000	7,282	6,850
221602	Stationery	0	10,000	10,000	12,000	7,282	6,850
221603	Printing, Binding and Publications Services	0	5,000	4,924	0	0	0
221605	Computer Supplies and ICT Services	0	9,039	9,015	0	0	0
221704	Feasibility Studies/Surveys	0	0	200,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	50,000	50,000	0	0	0
222105	Entertainment Representation and Gifts	0	40,000	39,997	6,000	3,641	3,425
222109	Operational Expenses	80,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**400,000**	**0**	**900,000**	**990,000**	**1,089,000**
312401	Other Fixed Assets	0	400,000	0	900,000	990,000	1,089,000
	Total	**1,577,833**	**1,894,466**	**1,918,527**	**2,414,466**	**2,404,773**	**2,494,653**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,577,833	1,894,466	1,918,527	2,414,466	2,404,773	2,494,653
	Total	**1,577,833**	**1,894,466**	**1,918,527**	**2,414,466**	**2,404,773**	**2,494,653**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**1,577,833**	**1,889,466**	**1,913,527**	**2,390,466**	**2,390,210**	**2,480,953**
21 COMPENSATION OF EMPLOYEES	1,220,922	1,260,927	1,185,098	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	356,911	228,539	728,429	229,539	139,283	131,026
31 NON-FINANCIAL ASSETS	0	400,000	0	900,000	990,000	1,089,000

120 ENVIRONMENTAL PROTECTION AGENCY

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Total	**1,577,833**	**1,889,466**	**1,913,527**	**2,390,466**	**2,390,210**	**2,480,953**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,577,833**	**1,889,466**	**1,913,527**	**2,390,466**	**2,390,210**	**2,480,953**
21	**COMPENSATION OF EMPLOYEES**	**1,220,922**	**1,260,927**	**1,185,098**	**1,260,927**	**1,260,927**	**1,260,927**
211101	Basic Salary - Civil Service	1,220,922	1,260,927	1,185,098	1,260,927	1,260,927	1,260,927
22	**USE OF GOODS AND SERVICES**	**356,911**	**228,539**	**728,429**	**229,539**	**139,283**	**131,026**
221201	Electricity	0	0	0	24,000	14,563	13,700
221202	Water and Sewage	0	5,000	5,000	13,539	8,215	7,728
221209	Scratch-Cards	0	0	0	17,000	10,316	9,704
221303	Office Building Rental and Lease	0	70,500	70,498	85,000	51,578	48,520
221305	Vehicle Rental and Lease	276,911	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	0	7,000	6,999	24,000	14,563	13,700
221402	Fuel and Lubricants – Generator	0	25,000	24,999	36,000	21,845	20,550
221501	Repair and Maintenance–Civil	0	0	300,000	0	0	0
221601	Cleaning Materials and Services	0	7,000	6,997	12,000	7,282	6,850
221602	Stationery	0	10,000	10,000	12,000	7,282	6,850
221603	Printing, Binding and Publications Services	0	5,000	4,924	0	0	0
221605	Computer Supplies and ICT Services	0	9,039	9,015	0	0	0
221704	Feasibility Studies/Surveys	0	0	200,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	50,000	50,000	0	0	0
222105	Entertainment Representation and Gifts	0	40,000	39,997	6,000	3,641	3,425
222109	Operational Expenses	80,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**400,000**	**0**	**900,000**	**990,000**	**1,089,000**
312401	Other Fixed Assets	0	400,000	0	900,000	990,000	1,089,000
	Total	**1,577,833**	**1,889,466**	**1,913,527**	**2,390,466**	**2,390,210**	**2,480,953**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0101 Environmental Research Secretariat	**0**	**5,000**	**5,000**	**24,000**	**14,563**	**13,700**
22 USE OF GOODS AND SERVICES	0	5,000	5,000	24,000	14,563	13,700
Total	**0**	**5,000**	**5,000**	**24,000**	**14,563**	**13,700**

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0101	**ENVIRONMENTAL RESEARCH SECRETARIAT**	**0**	**5,000**	**5,000**	**24,000**	**14,563**	**13,700**
22	**USE OF GOODS AND SERVICES**	**0**	**5,000**	**5,000**	**24,000**	**14,563**	**13,700**
221208	Internet Provider Services	0	5,000	5,000	24,000	14,563	13,700
	Total	**0**	**5,000**	**5,000**	**24,000**	**14,563**	**13,700**

Mission:

The Liberia Petroleum Regulatory Authority was established as a result of the amended New Petroleum Law of Liberia of 2019, with the mandate of regulating the Petroleum sector.

Achievements (FY2024):

In keeping with provisions of the Amended New Petroleum Law, 2019, the Government of Liberia, through the Liberia Petroleum Regulatory Authority (LPRA, the Authority), working in collaboration with the National Oil Company of Liberia (NOCAL), announced its intention to open 33 offshore blocks (LB-1 to LB-33) for Direct Negotiations. These blocks cover the Harper and Liberia basins within the offshore Liberia acreage.

Objectives (FY2025):

To effectively regulate and manage the petroleum industry of Liberia; Provide policy direction to the entire petroleum sector; To conduct technical evaluation of the areas to be opened up for petroleum operations; supervise and manage bid rounds, administer petroleum right.

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION

Mission:

The National Water Sanitation and Hygiene Commission of Liberia was established by an Act of the Legislature in 2012 with the mandate to promote and regulate the development, management of water, sanitation and hygiene services and serves as the government entity on water, sanitation and hygiene (WASH) throughout the Republic of Liberia

Achievements (FY2024):

Construction of Water System in Kakata City, Margibi, under the "Helping to Elevate Lives of People in Small Cities (HELPs)" project, with support from CRS is ongoing; completed routine COVID-19 WASH standard compliance, monitoring and enforcement in Montserrado, Margibi and Bong Counties with support from Catholic Relief Services (CRS); implemented World Toilet Day Celebration with a symposium to create awareness on ending Open Defecation with support from Action Against Hunger and UNICEF Liberia; conducted CHATWASH Movement National Workshop and trained local government officials on ending open defecation in Bong County and supported by UNICEF Liberia.

Objectives (FY2025):

To undertake mapping of WASH facilities in all schools, health institutions and communities and update water and sanitation point atlas to inform decision making, regulations and planning; implement stakeholders' dialogues to advocate for mainstreaming Gender in WASH policies, standards, design and project implementation, sector planning and budgeting.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**67**	**67**	**67**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	631,766	615,300	526,712	596,800	596,800	596,800
22 USE OF GOODS AND SERVICES	7,300	250,000	225,849	250,000	151,699	142,706
Total	**639,066**	**865,300**	**752,561**	**846,800**	**748,499**	**739,506**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	639,066	865,300	752,561	846,800	846,800	846,800
Total	**639,066**	**865,300**	**752,561**	**846,800**	**748,499**	**739,506**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**631,766**	**615,300**	**526,712**	**596,800**	**596,800**	**596,800**
211101	Basic Salary - Civil Service	631,766	615,300	526,712	596,800	596,800	596,800
22	**USE OF GOODS AND SERVICES**	**7,300**	**250,000**	**225,849**	**250,000**	**151,699**	**142,706**
221101	Foreign Travel-Means of travel	0	8,000	12,485	25,000	15,170	14,271
221102	Foreign Travel-Daily Subsistance Allowance	0	15,000	9,083	25,000	15,170	14,271
221103	Foreign Travel-Incidential Allowance	0	4,000	280	1,120	680	639
221104	Domestic Travel-Means of Travel	0	15,000	9,982	15,000	9,102	8,562
221105	Domestic Travel-Daily Subsistance Allowance	0	25,000	19,000	15,000	9,102	8,562
221106	Domestic Travel - Incidental	0	8,000	0	1,000	607	571

134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221201	Electricity	0	6,000	6,000	6,000	3,641	3,425
221202	Water and Sewage	0	5,000	4,984	3,000	1,820	1,712
221208	Internet Provider Services	0	5,000	4,999	12,000	7,282	6,850
221209	Scratch-Cards	0	5,000	4,997	6,000	3,641	3,425
221401	Fuel and Lubricants - Vehicles	2,345	16,000	15,999	16,000	9,709	9,133
221402	Fuel and Lubricants – Generator	0	20,000	19,994	20,000	12,136	11,416
221501	Repair and Maintenance–Civil	0	0	14,947	0	0	0
221502	Repairs and Maintenance - Vehicles	0	15,000	0	15,000	9,102	8,562
221503	Repairs and Maintenance–Generators	0	7,000	6,248	7,500	4,551	4,281
221601	Cleaning Materials and Services	3,000	30,000	28,753	30,000	18,204	17,125
221602	Stationery	1,955	30,000	29,918	30,000	18,204	17,125
221904	Staff Training – Foreign	0	0	3,828	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	30,000	29,853	16,000	9,709	9,133
222109	Operational Expenses	0	6,000	4,499	6,380	3,871	3,642
Total		**639,066**	**865,300**	**752,561**	**846,800**	**748,499**	**739,506**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	639,066	865,300	752,561	846,800	748,499	739,506
Total		**639,066**	**865,300**	**752,561**	**846,800**	**748,499**	**739,506**

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

Summary of Allocations by Department and Economic Classification

305 FORESTRY TRAINING INSTITUTE

Mission:

The Forestry Training Institute was established in 1976 and has a mandate to train middle-level forest rangers and forest industrial workers with the requisite skills and knowledge to manage Liberia's forest estate.

Achievements (FY2024):

Graduated 65 students; enrolled 150 students comprising of 90 males and 60 females in various disciplines from all fifteen (15) counties; harmonized FTI curriculum to reflect the growth towards Centre for Excellence.

Objectives (FY2025):

To conduct refresher workshop for instructors; upgrade the diploma from ordinary to national level to enable our graduates enrol at other tertiary universities directly; to establish poultry and permanent nurseries of indigenous spicies; to resuscitate the fishpond; to establish and maintain permanent cocoa and cashew nut nurseries; and to implement the GIS Research Programs and Training in Geometric Education Program.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**53**	**53**	**53**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	97,168	137,250	110,113	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	84,295	433,450	431,165	828,450	502,699	472,898
Total	**181,463**	**570,700**	**541,278**	**965,700**	**639,949**	**610,148**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	181,463	570,700	541,278	965,700	965,700	965,700
Total	**181,463**	**570,700**	**541,278**	**965,700**	**639,949**	**610,148**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0487	K-Power Electricity Project	0	125,000	124,998	0	0	0
	Total	**0**	**125,000**	**124,998**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**125,000**	**124,998**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**97,168**	**137,250**	**110,113**	**137,250**	**137,250**	**137,250**
211101	Basic Salary - Civil Service	97,168	137,250	110,113	137,250	137,250	137,250
22	**USE OF GOODS AND SERVICES**	**84,295**	**433,450**	**431,165**	**828,450**	**502,699**	**472,898**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	7,000	4,248	3,996
221401	Fuel and Lubricants - Vehicles	2,374	20,000	19,868	20,000	12,136	11,416
221402	Fuel and Lubricants – Generator	4,360	22,000	21,999	22,000	13,349	12,558
221501	Repair and Maintenance–Civil	0	125,000	124,998	500,000	303,397	285,412

305 FORESTRY TRAINING INSTITUTE

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221502	Repairs and Maintenance - Vehicles	0	10,000	9,993	15,000	9,102	8,562
221503	Repairs and Maintenance–Generators	0	10,000	9,993	12,000	7,282	6,850
221601	Cleaning Materials and Services	575	24,650	24,638	24,650	14,957	14,071
221602	Stationery	1,250	25,000	24,999	25,000	15,170	14,271
221603	Printing, Binding and Publications Services	0	0	0	3,000	1,820	1,712
221701	Consultancy Services	975	0	0	0	0	0
222103	Food and Catering Services	57,962	180,000	177,877	180,000	109,223	102,748
222113	Guard and Security Services	16,799	16,800	16,800	19,800	12,015	11,302
	Total	**181,463**	**570,700**	**541,278**	**965,700**	**639,949**	**610,148**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	181,463	570,700	541,278	965,700	639,949	610,148
	Total	**181,463**	**570,700**	**541,278**	**965,700**	**639,949**	**610,148**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**181,463**	**570,700**	**541,278**	**965,700**	**639,949**	**610,148**
21	COMPENSATION OF EMPLOYEES	97,168	137,250	110,113	137,250	137,250	137,250
22	USE OF GOODS AND SERVICES	84,295	433,450	431,165	828,450	502,699	472,898
	Total	**181,463**	**570,700**	**541,278**	**965,700**	**639,949**	**610,148**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**181,463**	**570,700**	**541,278**	**965,700**	**639,949**	**610,148**
21	**COMPENSATION OF EMPLOYEES**	**97,168**	**137,250**	**110,113**	**137,250**	**137,250**	**137,250**
211101	Basic Salary - Civil Service	97,168	137,250	110,113	137,250	137,250	137,250
22	**USE OF GOODS AND SERVICES**	**84,295**	**433,450**	**431,165**	**828,450**	**502,699**	**472,898**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	7,000	4,248	3,996
221401	Fuel and Lubricants - Vehicles	2,374	20,000	19,868	20,000	12,136	11,416
221402	Fuel and Lubricants – Generator	4,360	22,000	21,999	22,000	13,349	12,558
221501	Repair and Maintenance–Civil	0	125,000	124,998	500,000	303,397	285,412
221502	Repairs and Maintenance - Vehicles	0	10,000	9,993	15,000	9,102	8,562
221503	Repairs and Maintenance–Generators	0	10,000	9,993	12,000	7,282	6,850
221601	Cleaning Materials and Services	575	24,650	24,638	24,650	14,957	14,071

305 FORESTRY TRAINING INSTITUTE

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221602	Stationery	1,250	25,000	24,999	25,000	15,170	14,271
221603	Printing, Binding and Publications Services	0	0	0	3,000	1,820	1,712
221701	Consultancy Services	975	0	0	0	0	0
222103	Food and Catering Services	57,962	180,000	177,877	180,000	109,223	102,748
222113	Guard and Security Services	16,799	16,800	16,800	19,800	12,015	11,302
Total		**181,463**	**570,700**	**541,278**	**965,700**	**639,949**	**610,148**

Mission:

The Ministry of Mines & Energy was created by an Act of Legislature in 1972 to assess the mineral resources of Liberia and to formulate policies and guidelines for exploration of these resources for economic and social benefits for all Liberians. The Land Authority Act signed on October 5, 2016 changed the name from Ministry of Lands Mines and Energy to Ministry of Mines and Energy.

Achievements (FY2024):

Generated the total revenue of US$ 7,473, 793.58; established one (1) Regional Office in Bong County to process Artisanal Mining Licenses; established a mineral Task Force to curtail illegal mining and smugglingacross the country; introduced quantum for easy access to information on mining licenses and location of claims

Objectives (FY2025):

Demarcate and re-demarcate mining claims; strengthen Mining inspectorates in order to process license applications efficiently and in accordance with the provisions of the relevant Laws and Regulations; monitor the operations of all license holders and their compliance with the Laws and Regulations;establish gender focal point to monitor energy projects in Liberia and revise the National Energy Policy

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**513**	**513**	**513**

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

407 FORESTRY DEVELOPMENT AUTHORITY

Mission:

The Forestry Development Authority was established by an Act of Legislature in 1976 to effectively manage all timber and forest products for the benefits of all Liberians. The Authority is the representative of the Government in any matters concerning the use of forest-related Government property, including the use of Forest Land and the harvest or other use of Forest Resources. It also collaborates with other government entities on forest matters

Achievements (FY2024):

Conducted training for 12 newly employed COC rangers; signed the Social Agreement of FMC Area I; signed the FMC Area I in Grand Gedeh and River Gee counties; Two Third Parties signed between FDA and Marbo & Central River Dugbe; 4 CFMAs of Authorized Communities Forests signed (Chedepo-River Gee, Karluway #1-Maryland, Soblim-Lofa, Tchien Menyen-Grand Gedeh); resolved several conflicts in communities around protected arears in Gbarpolu, Lofa and Sinoe; granted community forest statuses to eleven (11) Communities to enable them commence commercial logging operations on nearly 200,000 hectares of forest land over the next 15 years thus creating jobs for rural women and improving the lives of forest dependent people.

Objectives (FY2025):

To collect statistical data of felled timbers and volume at all concession areas of the country and also collaborate with other entities to maintain an updated data of NTFPs; to implement commercial activities to ensure sustainable forest management practices & generate lawful revenues; to prepare a simple guide to explain the various processes associated with Community forestry in Liberia and Conduct conservation awareness and sensitization on Liberia's protected Areas Management and Wildlife

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**560**	**560**	**560**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	2,801,215	2,837,244	2,749,419	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	0	24,608	15,432	100,608	61,048	57,429
25 SUBSIDY	0	0	0	500,000	500,000	500,000
26 GRANTS	0	746,292	685,073	746,292	746,292	746,292
Total	**2,801,215**	**3,608,144**	**3,449,924**	**4,184,144**	**4,144,584**	**4,140,965**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
300 Community Forestry	0	746,292	685,073	746,292	746,292	746,292
500 Administration and Management	2,801,215	2,861,852	2,764,851	3,437,852	3,437,852	3,437,852
Total	**2,801,215**	**3,608,144**	**3,449,924**	**4,184,144**	**4,144,584**	**4,140,965**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**2,801,215**	**2,837,244**	**2,749,419**	**2,837,244**	**2,837,244**	**2,837,244**
211101 Basic Salary - Civil Service	2,801,215	2,837,244	2,749,419	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	**0**	**24,608**	**15,432**	**100,608**	**61,048**	**57,429**
221105 Domestic Travel-Daily Subsistance Allowance	0	8,304	0	10,000	6,068	5,708
221303 Office Building Rental and Lease	0	0	0	19,360	11,748	11,051
221401 Fuel and Lubricants - Vehicles	0	8,304	8,304	32,400	19,660	18,495

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221402	Fuel and Lubricants – Generator	0	0	0	3,600	2,184	2,055
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	6,068	5,708
221602	Stationery	0	8,000	7,128	25,248	15,320	14,412
25	**SUBSIDY**	**0**	**0**	**0**	**500,000**	**500,000**	**500,000**
256110	Timber Workers	0	0	0	500,000	500,000	500,000
26	**GRANTS**	**0**	**746,292**	**685,073**	**746,292**	**746,292**	**746,292**
265522	Community Forest Sharing	0	746,292	685,073	746,292	746,292	746,292
	Total	**2,801,215**	**3,608,144**	**3,449,924**	**4,184,144**	**4,144,584**	**4,140,965**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	2,801,215	2,861,852	2,764,851	4,184,144	4,144,584	4,140,965
03	GBARPOLU	0	61,196	0	0	0	0
04	GRAND BASSA	0	49,255	49,255	0	0	0
05	GRAND CAPE MOUNT	0	150,005	149,991	0	0	0
06	GRAND GEDEH	0	99,258	99,258	0	0	0
07	GRAND KRU	0	26,120	26,120	0	0	0
08	LOFA	0	36,568	36,568	0	0	0
10	MARYLAND	0	26,120	26,120	0	0	0
12	NIMBA	0	26,120	26,120	0	0	0
13	RIVER CESS	0	172,393	172,384	0	0	0
14	RIVER GEE	0	62,689	62,689	0	0	0
15	SINOE	0	36,568	36,568	0	0	0
	Total	**2,801,215**	**3,608,144**	**3,449,924**	**4,184,144**	**4,144,584**	**4,140,965**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**Community Forestry**	**0**	**746,292**	**685,073**	**746,292**	**746,292**	**746,292**
26	GRANTS	0	746,292	685,073	746,292	746,292	746,292
	Total	**0**	**746,292**	**685,073**	**746,292**	**746,292**	**746,292**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**COMMUNITY FORESTRY**	**0**	**746,292**	**685,073**	**746,292**	**746,292**	**746,292**
26	**GRANTS**	**0**	**746,292**	**685,073**	**746,292**	**746,292**	**746,292**
265522	Community Forest Sharing	0	746,292	685,073	746,292	746,292	746,292
	Total	**0**	**746,292**	**685,073**	**746,292**	**746,292**	**746,292**

407 FORESTRY DEVELOPMENT AUTHORITY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500 Administration and Management	**2,801,215**	**2,861,852**	**2,764,851**	**3,437,852**	**3,398,292**	**3,394,673**
21 COMPENSATION OF EMPLOYEES	2,801,215	2,837,244	2,749,419	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	0	24,608	15,432	100,608	61,048	57,429
25 SUBSIDY	0	0	0	500,000	500,000	500,000
Total	**2,801,215**	**2,861,852**	**2,764,851**	**3,437,852**	**3,398,292**	**3,394,673**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500 ADMINISTRATION AND MANAGEMENT	**2,801,215**	**2,861,852**	**2,764,851**	**3,437,852**	**3,398,292**	**3,394,673**
21 COMPENSATION OF EMPLOYEES	**2,801,215**	**2,837,244**	**2,749,419**	**2,837,244**	**2,837,244**	**2,837,244**
211101 Basic Salary - Civil Service	2,801,215	2,837,244	2,749,419	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	**0**	**24,608**	**15,432**	**100,608**	**61,048**	**57,429**
221105 Domestic Travel-Daily Subsistance Allowance	0	8,304	0	10,000	6,068	5,708
221303 Office Building Rental and Lease	0	0	0	19,360	11,748	11,051
221401 Fuel and Lubricants - Vehicles	0	8,304	8,304	32,400	19,660	18,495
221402 Fuel and Lubricants – Generator	0	0	0	3,600	2,184	2,055
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	6,068	5,708
221602 Stationery	0	8,000	7,128	25,248	15,320	14,412
25 SUBSIDY	**0**	**0**	**0**	**500,000**	**500,000**	**500,000**
256110 Timber Workers	0	0	0	500,000	500,000	500,000
Total	**2,801,215**	**2,861,852**	**2,764,851**	**3,437,852**	**3,398,292**	**3,394,673**

Account Code	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
256110 Timber Workers	0	0	0	300,000	300,000	300,000
256110 Timber Workers	0	0	0	200,000	200,000	200,000
Total	**0**	**0**	**0**	**500,000**	**500,000**	**500,000**

413 LIBERIA WATER AND SEWER CORPORATION

Mission:

The Liberia Water and Sewer Corporation was created by an Act to amend the Public Utilities Law in 1973 and has a statutory mandate to provide the Liberian population with safe water supply across the country. The principal mandate of LWSC is to engage in the Management, development, construction, installation, Manufacture, operations, Transmission, distribution sales and supply of water and sewage services to all urban areas and county cities in Liberia, we commit, with the highest sense of responsibility to the following as our mission statement: To provide efficient Reliable and Affordable Customer-driven water and Sewerage services.

Achievements (FY2024):

Continued operationalization of the Water Treatment Plant Operations; continued supplies of chemicals to treat raw water at the Water Treatment Plant; settled vendors' arrear obligations; sponsored twenty (20) employees) in a certificate program in honing their skills in Customer Service & Marketing Training through the Liberia Institute of Public Administration (LIPA).

Objectives (FY2025):

To procure Chemicals for water treatment at the White Plains Water Treatment Plants (WTP & Outstations); procure spare parts to maintain Plant Equipment; maintain the Water Treatment Plants (WTP & Outstations); procure Fuel and Lubricants for use at the Treatment Plants; procure Water Tankers and Sewer Vacuum Truck.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,004,872	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,865,225	4,425,000	4,465,593	3,953,866	2,399,185	2,256,958
26 GRANTS	0	0	0	1,000,000	1,000,000	1,000,000
31 NON-FINANCIAL ASSETS	0	664,926	604,903	1,708,263	1,879,089	2,066,998
Total	**4,870,097**	**5,089,926**	**5,070,496**	**6,662,129**	**5,278,275**	**5,323,956**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	4,870,097	5,089,926	5,070,496	6,662,129	6,662,129	6,662,129
Total	**4,870,097**	**5,089,926**	**5,070,496**	**6,662,129**	**5,278,275**	**5,323,956**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	Expand and Modernization of Water Facilities	0	0	0	1,708,263	1,879,089	2,066,998
0991	Restoration of Water and Cleaning up of Sewage Spillage	0	473,926	473,922	0	0	0
	Total	**0**	**473,926**	**473,922**	**1,708,263**	**1,879,089**	**2,066,998**
	Grand Total (GoL and Donor)	**0**	**473,926**	**473,922**	**1,708,263**	**1,879,089**	**2,066,998**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**1,004,872**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	1,004,872	0	0	0	0	0

413 LIBERIA WATER AND SEWER CORPORATION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22	**USE OF GOODS AND SERVICES**	**3,865,225**	**4,425,000**	**4,465,593**	**3,953,866**	**2,399,185**	**2,256,958**
221205	Other Utilities	3,865,225	4,298,000	4,278,595	3,953,866	2,399,185	2,256,958
221401	Fuel and Lubricants - Vehicles	0	7,000	7,000	0	0	0
221402	Fuel and Lubricants – Generator	0	5,000	5,000	0	0	0
221501	Repair and Maintenance–Civil	0	10,000	9,999	0	0	0
221502	Repairs and Maintenance - Vehicles	0	20,000	20,000	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	55,000	55,000	0	0	0
221601	Cleaning Materials and Services	0	20,000	20,000	0	0	0
221704	Feasibility Studies/Surveys	0	0	60,000	0	0	0
222109	Operational Expenses	0	10,000	9,999	0	0	0
26	**GRANTS**	**0**	**0**	**0**	**1,000,000**	**1,000,000**	**1,000,000**
263833	Support to LWSC Water Supply Plant	0	0	0	1,000,000	1,000,000	1,000,000
31	**NON-FINANCIAL ASSETS**	**0**	**664,926**	**604,903**	**1,708,263**	**1,879,089**	**2,066,998**
312201	Transport Equipment-Vehicles	0	45,000	44,998	0	0	0
312205	Machinery and Equipment	0	619,926	559,905	0	0	0
312401	Other Fixed Assets	0	0	0	1,708,263	1,879,089	2,066,998
	Total	**4,870,097**	**5,089,926**	**5,070,496**	**6,662,129**	**5,278,275**	**5,323,956**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
11	MONTSERRADO	4,870,097	5,089,926	5,070,496	6,662,129	5,278,275	5,323,956
	Total	**4,870,097**	**5,089,926**	**5,070,496**	**6,662,129**	**5,278,275**	**5,323,956**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**4,870,097**	**5,089,926**	**5,070,496**	**6,662,129**	**5,278,275**	**5,323,956**
21	COMPENSATION OF EMPLOYEES	1,004,872	0	0	0	0	0
22	USE OF GOODS AND SERVICES	3,865,225	4,425,000	4,465,593	3,953,866	2,399,185	2,256,958
26	GRANTS	0	0	0	1,000,000	1,000,000	1,000,000
31	NON-FINANCIAL ASSETS	0	664,926	604,903	1,708,263	1,879,089	2,066,998
	Total	**4,870,097**	**5,089,926**	**5,070,496**	**6,662,129**	**5,278,275**	**5,323,956**

413 LIBERIA WATER AND SEWER CORPORATION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**4,870,097**	**5,089,926**	**5,070,496**	**6,662,129**	**5,278,275**	**5,323,956**
21	**COMPENSATION OF EMPLOYEES**	**1,004,872**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	1,004,872	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**3,865,225**	**4,425,000**	**4,465,593**	**3,953,866**	**2,399,185**	**2,256,958**
221205	Other Utilities	3,865,225	4,298,000	4,278,595	3,953,866	2,399,185	2,256,958
221401	Fuel and Lubricants - Vehicles	0	7,000	7,000	0	0	0
221402	Fuel and Lubricants – Generator	0	5,000	5,000	0	0	0
221501	Repair and Maintenance–Civil	0	10,000	9,999	0	0	0
221502	Repairs and Maintenance - Vehicles	0	20,000	20,000	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	55,000	55,000	0	0	0
221601	Cleaning Materials and Services	0	20,000	20,000	0	0	0
221704	Feasibility Studies/Surveys	0	0	60,000	0	0	0
222109	Operational Expenses	0	10,000	9,999	0	0	0
26	**GRANTS**	**0**	**0**	**0**	**1,000,000**	**1,000,000**	**1,000,000**
263833	Support to LWSC Water Supply Plant	0	0	0	1,000,000	1,000,000	1,000,000
31	**NON-FINANCIAL ASSETS**	**0**	**664,926**	**604,903**	**1,708,263**	**1,879,089**	**2,066,998**
312201	Transport Equipment-Vehicles	0	45,000	44,998	0	0	0
312205	Machinery and Equipment	0	619,926	559,905	0	0	0
312401	Other Fixed Assets	0	0	0	1,708,263	1,879,089	2,066,998
	Total	**4,870,097**	**5,089,926**	**5,070,496**	**6,662,129**	**5,278,275**	**5,323,956**

416 LIBERIA ELECTRICITY CORPORATION

Mission:

The Liberia Electricity Corporation is a public utility entity created in 1973 by the Government of the Republic of Liberia through an Act of Legislature with a mandate to produce and supply economic and reliable electric power to the entire nation, while at the same time maintaining the corporation financial viability. Intrinsic in this mandate is the responsibility for improving and expanding the system to meet future growth. LEC therefore has the responsibility of ensuring that efficient, reliable and affordable electric power is available not only to meet the increasing demand for electric energy in Liberia but also to serve as a catalyst for socio-economic development.

Achievements (FY2024):

65 transformers of various sizes along with connection materials and MV accessories were procured with budgetary support from the Government of Liberia; procured two generators to mitigate dry season electricity challenges for black-starting at Mount Coffee and Bushrod Island; repaired the JICA and GoL Plants; payments made for the securitization of the Power Purchase Agreement (PPA) and Transmission Services Agreement (TSA); electricity tariff cost reduced from 0.36 to 0.25kwh and the CLSG power program expanded.

Objectives (FY2025):

To strengthen LEC readiness for the upcoming dry season and beyond, which entails procurement of spare parts for maintenance of the Thermal Plants; to procure additional essential spare parts for the Mount Coffee Hydropower Plant; to make one year payment against the PPA and TSA as a guarantee for the supply of 27MW of power to address LEC electricity generational shortfall during the upcoming dry season.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	11,579,478	785,000	249,983	785,000	476,334	448,096
31 NON-FINANCIAL ASSETS	2,477,333	2,925,000	2,849,999	3,000,000	3,300,000	3,630,000
Total	**14,056,811**	**3,710,000**	**3,099,982**	**3,785,000**	**3,776,334**	**4,078,096**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	14,056,811	3,710,000	3,099,982	3,785,000	3,785,000	3,785,000
Total	**14,056,811**	**3,710,000**	**3,099,982**	**3,785,000**	**3,776,334**	**4,078,096**

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

Code Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects						
0810 CPF: CLSG Allocation	12,056,811	2,925,000	2,849,999	3,000,000	3,300,000	3,630,000
Total	**12,056,811**	**2,925,000**	**2,849,999**	**3,000,000**	**3,300,000**	**3,630,000**
Grand Total (GoL and Donor)	**12,056,811**	**2,925,000**	**2,849,999**	**3,000,000**	**3,300,000**	**3,630,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES	**11,579,478**	**785,000**	**249,983**	**785,000**	**476,334**	**448,096**
221201 Electricity	5,579,478	0	0	0	0	0
224108 Electricity Arrears	6,000,000	785,000	249,983	785,000	476,334	448,096

416 LIBERIA ELECTRICITY CORPORATION

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
31 NON-FINANCIAL ASSETS	**2,477,333**	**2,925,000**	**2,849,999**	**3,000,000**	**3,300,000**	**3,630,000**
312401 Other Fixed Assets	2,477,333	2,925,000	2,849,999	3,000,000	3,300,000	3,630,000
Total	**14,056,811**	**3,710,000**	**3,099,982**	**3,785,000**	**3,776,334**	**4,078,096**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	14,056,811	3,710,000	3,099,982	3,785,000	3,776,334	4,078,096
Total		**14,056,811**	**3,710,000**	**3,099,982**	**3,785,000**	**3,776,334**	**4,078,096**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**14,056,811**	**3,710,000**	**3,099,982**	**3,785,000**	**3,776,334**	**4,078,096**
22 USE OF GOODS AND SERVICES	11,579,478	785,000	249,983	785,000	476,334	448,096
31 NON-FINANCIAL ASSETS	2,477,333	2,925,000	2,849,999	3,000,000	3,300,000	3,630,000
Total	**14,056,811**	**3,710,000**	**3,099,982**	**3,785,000**	**3,776,334**	**4,078,096**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**14,056,811**	**3,710,000**	**3,099,982**	**3,785,000**	**3,776,334**	**4,078,096**
22 USE OF GOODS AND SERVICES	**11,579,478**	**785,000**	**249,983**	**785,000**	**476,334**	**448,096**
221201 Electricity	5,579,478	0	0	0	0	0
224108 Electricity Arrears	6,000,000	785,000	249,983	785,000	476,334	448,096
31 NON-FINANCIAL ASSETS	**2,477,333**	**2,925,000**	**2,849,999**	**3,000,000**	**3,300,000**	**3,630,000**
312401 Other Fixed Assets	2,477,333	2,925,000	2,849,999	3,000,000	3,300,000	3,630,000
Total	**14,056,811**	**3,710,000**	**3,099,982**	**3,785,000**	**3,776,334**	**4,078,096**

438 RURAL RENEWABLE ENERGY AGENCY

Mission:

The Rural Renewable Energy Agency is mandated to facilitate and accelerate the economic transformation of rural Liberia by promoting the commercial development and supply of modern energy services to rural areas with an emphasis on locally available renewable resources. The Rural and Renewable Energy Agency (RREA) was established in January 2010 with the mandate to facilitate and accelerate the economic transformation of rural Liberia by promoting the commercial development and supply of modern energy products and services to rural areas through the private sector and community initiatives with an emphasis, but not necessarily exclusive reliance, on locally available renewable resources. The RREA also manages a Rural Energy Fund (REFUND) that will facilitate and provide for the coordinated and sustainable financing of projects and programs for the delivery of modern energy services in Liberia's interior.

Achievements (FY2024):

Hired contractor for construction of access road leading to 9.34 MW Hydropower Plant, in Gbedin, Nimba County; hired contractor for construction of 33kV transmission lines and customers' connections in rural communities in Nimba and Bong Counties; contracted Owner's Engineer for preparation of detailed designs, bidding documents, tendering and supervision of construction works for the construction of the Gbedin Fall Hydropower Plant on the Mani River; construction of transmission network facility connecting Pleebo to Fish Town is ongoing; recruitment process of Owner's Engineer for the Supervision of construction of the River Gee Hydropower plant is ongoing; recruitment of a Consultant for the implementation of ESMP and RAP for the River Gee Hydropower Project is ongoing.

Objectives (FY2025):

To supply & install a 33/0.4kV distribution network facility in Lofa County; to supply and install 1.8 MW Thermal Diesel generation - backup facility in Lofa County; to import and distribute solar home systems; to construct access road leading to 9.34 MW Hydropower Plant, in Gbedin, Nimba County; to construct 33/0.4kV transmission and distribution lines and customers' connections in rural communities in Nimba and Bong Counties; to tender and hire contractor for the construction of 9.34 MW Hydropower Plant, in Gbedin, Nimba County; to construct a 2.7 MW run-of-river hydropower plant on the River Gee, in River Gee County; to continue the construction of the transmission network facility connecting Pleebo to Fish Town.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**9**	**9**	**9**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	325,376	339,385	302,384	339,385	339,385	339,385
22 USE OF GOODS AND SERVICES	1,080,000	21,456	121,449	100,456	60,956	57,343
31 NON-FINANCIAL ASSETS	452,028	100,000	46,300	800,000	880,000	968,000
Total	**1,857,404**	**460,841**	**470,133**	**1,239,841**	**1,280,341**	**1,364,728**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	1,857,404	460,841	470,133	1,239,841	1,239,841	1,239,841
Total	**1,857,404**	**460,841**	**470,133**	**1,239,841**	**1,280,341**	**1,364,728**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
5016	CPF: River Gee Hydropower project	80,000	100,000	100,000	800,000	880,000	968,000
	Total	**80,000**	**100,000**	**100,000**	**800,000**	**880,000**	**968,000**
	Grand Total (GoL and Donor)	**80,000**	**100,000**	**100,000**	**800,000**	**880,000**	**968,000**

438 RURAL RENEWABLE ENERGY AGENCY

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**325,376**	**339,385**	**302,384**	**339,385**	**339,385**	**339,385**
211101	Basic Salary - Civil Service	325,376	339,385	302,384	339,385	339,385	339,385
22	**USE OF GOODS AND SERVICES**	**1,080,000**	**21,456**	**121,449**	**100,456**	**60,956**	**57,343**
221101	Foreign Travel-Means of travel	0	1,000	999	8,000	4,854	4,567
221102	Foreign Travel-Daily Subsistance Allowance	0	2,000	1,999	3,000	1,820	1,712
221103	Foreign Travel-Incidential Allowance	0	0	0	1,700	1,032	970
221104	Domestic Travel-Means of Travel	0	0	4,000	1,000	607	571
221105	Domestic Travel-Daily Subsistance Allowance	0	0	5,000	3,000	1,820	1,712
221201	Electricity	1,000,000	0	0	2,400	1,456	1,370
221202	Water and Sewage	0	0	0	1,200	728	685
221204	Refuse Collection	0	0	0	600	364	342
221208	Internet Provider Services	0	0	0	4,800	2,913	2,740
221209	Scratch-Cards	0	0	0	2,400	1,456	1,370
221401	Fuel and Lubricants - Vehicles	0	0	0	4,800	2,913	2,740
221402	Fuel and Lubricants – Generator	0	0	0	3,000	1,820	1,712
221501	Repair and Maintenance–Civil	0	2,500	2,499	3,600	2,184	2,055
221502	Repairs and Maintenance - Vehicles	0	2,000	1,999	6,000	3,641	3,425
221505	Repair and Maintenance-Equipment	0	0	0	4,800	2,913	2,740
221601	Cleaning Materials and Services	0	0	0	1,200	728	685
221602	Stationery	0	0	0	2,400	1,456	1,370
221603	Printing, Binding and Publications Services	0	0	0	1,200	728	685
221605	Computer Supplies and ICT Services	0	0	0	6,400	3,883	3,653
221703	Audit Fees	0	0	30,000	0	0	0
221811	Other Specialized Materials	0	0	33,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	3,904	31,903	6,856	4,160	3,914
222109	Operational Expenses	80,000	5,352	5,351	4,000	2,427	2,283
222113	Guard and Security Services	0	0	0	2,400	1,456	1,370
222123	Other Compensations	0	0	0	24,000	14,563	13,700
223106	Vehicle Insurance	0	4,700	4,699	1,700	1,032	970
31	**NON-FINANCIAL ASSETS**	**452,028**	**100,000**	**46,300**	**800,000**	**880,000**	**968,000**
312201	Transport Equipment-Vehicles	0	0	46,300	0	0	0
312205	Machinery and Equipment	452,028	0	0	0	0	0
312401	Other Fixed Assets	0	100,000	0	800,000	880,000	968,000
	Total	**1,857,404**	**460,841**	**470,133**	**1,239,841**	**1,280,341**	**1,364,728**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection

438 RURAL RENEWABLE ENERGY AGENCY

00	NATIONWIDE	1,857,404	460,841	470,133	1,239,841	1,280,341	1,364,728
	Total	**1,857,404**	**460,841**	**470,133**	**1,239,841**	**1,280,341**	**1,364,728**

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

Summary of Allocations by Department and Economic Classification

443 MINISTRY OF MINES AND ENERGY

Mission:

The Ministry of Mines & Energy was created by an Act of Legislature in 1972 to assess the mineral resources of Liberia and to formulate policies and guidelines for exploration of these resources for economic and social benefits for all Liberians. The Land Authority Act signed on October 5, 2016 changed the name from Ministry of Lands Mines and Energy to Ministry of Mines and Energy.

Achievements (FY2024):

Sea Wall construction in New Kru Town, Sinoe County is 45% completed and is to enhance resilience of coaster communities; provided oversight responsibility of the mining and energy sectors of the country through regulation, policy formulation and implementation as well as program delivery.

Objectives (FY2025):

To construct regional offices; to manage and regulate Liberia's Kimberley Process; to monitor and evaluate artisanal and small-scale mining; to provide effective and efficient management of all categories of mining and mineral related licenses; to construct sea-walls in coastal counties.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**481**	**481**	**481**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	2,304,229	2,012,539	2,273,899	2,531,748	2,531,748	2,531,748
22 USE OF GOODS AND SERVICES	208,332	597,527	666,586	495,000	300,363	282,557
26 GRANTS	0	740,501	782,843	889,250	889,250	889,250
31 NON-FINANCIAL ASSETS	0	8,135	8,130	88,113	96,924	106,617
Total	**2,512,561**	**3,358,702**	**3,731,458**	**4,004,111**	**3,818,286**	**3,810,172**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
300 Mines	271,518	271,518	271,517	643,677	643,677	643,677
400 Energy	264,938	264,938	264,938	210,637	210,637	210,637
500 Mineral Exploration and Research	225,700	250,200	245,698	428,947	428,947	428,947
600 Planning and Development	234,179	226,068	234,178	244,389	244,389	244,389
800 Administration and Management	1,516,226	2,345,978	2,715,127	2,476,461	2,476,461	2,476,461
Total	**2,512,561**	**3,358,702**	**3,731,458**	**4,004,111**	**3,818,286**	**3,810,172**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**2,304,229**	**2,012,539**	**2,273,899**	**2,531,748**	**2,531,748**	**2,531,748**
211101 Basic Salary - Civil Service	2,304,229	2,012,539	2,273,899	2,531,748	2,531,748	2,531,748
22 USE OF GOODS AND SERVICES	**208,332**	**597,527**	**666,586**	**495,000**	**300,363**	**282,557**
221101 Foreign Travel-Means of travel	0	21,569	20,717	25,000	15,170	14,271
221102 Foreign Travel-Daily Subsistance Allowance	0	5,605	3,742	15,000	9,102	8,562

443 MINISTRY OF MINES AND ENERGY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221103	Foreign Travel-Incidential Allowance	0	1,120	560	2,000	1,214	1,142
221104	Domestic Travel-Means of Travel	0	0	0	1,500	910	856
221105	Domestic Travel-Daily Subsistance Allowance	0	4,340	8,499	23,500	14,260	13,414
221201	Electricity	0	7,000	7,000	21,000	12,743	11,987
221202	Water and Sewage	0	3,000	3,000	12,000	7,282	6,850
221204	Refuse Collection	0	5,000	4,993	3,000	1,820	1,712
221208	Internet Provider Services	0	2,500	0	27,000	16,383	15,412
221303	Office Building Rental and Lease	0	52,000	20,000	25,000	15,170	14,271
221401	Fuel and Lubricants - Vehicles	0	30,000	34,120	35,000	21,238	19,979
221402	Fuel and Lubricants – Generator	0	25,000	24,998	26,000	15,777	14,841
221501	Repair and Maintenance–Civil	0	158,514	243,281	37,000	22,451	21,120
221502	Repairs and Maintenance - Vehicles	0	14,395	14,384	8,500	5,158	4,852
221503	Repairs and Maintenance–Generators	0	0	0	2,500	1,517	1,427
221505	Repair and Maintenance-Equipment	0	8,000	8,000	1,500	910	856
221601	Cleaning Materials and Services	0	11,100	10,195	8,000	4,854	4,567
221602	Stationery	0	14,818	14,818	23,000	13,956	13,129
221603	Printing, Binding and Publications Services	0	14,500	14,490	7,000	4,248	3,996
221605	Computer Supplies and ICT Services	0	62,566	61,342	25,000	15,170	14,271
221701	Consultancy Services	208,332	0	0	0	0	0
221903	Staff Training – Local	0	8,500	1,814	10,000	6,068	5,708
221908	Scholarships – Foreign	0	0	0	15,000	9,102	8,562
222102	Workshops, Conferences, Symposia and Seminars	0	5,000	16,637	50,000	30,340	28,541
222103	Food and Catering Services	0	10,000	23,996	20,000	12,136	11,416
222105	Entertainment Representation and Gifts	0	0	0	4,000	2,427	2,283
222108	Advertising and Public Relations	0	0	0	7,500	4,551	4,281
222109	Operational Expenses	0	130,000	130,000	10,000	6,068	5,708
222113	Guard and Security Services	0	0	0	5,000	3,034	2,854
222123	Other Compensations	0	0	0	10,000	6,068	5,708
223106	Vehicle Insurance	0	3,000	0	35,000	21,238	19,979
26	**GRANTS**	**0**	**740,501**	**782,843**	**889,250**	**889,250**	**889,250**
262101	Contributions to International	0	131,250	131,250	133,250	133,250	133,250
263125	Transfer to Revenue Enhancement Initiative	0	609,251	651,593	751,000	751,000	751,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	5,000	5,000	5,000
31	**NON-FINANCIAL ASSETS**	**0**	**8,135**	**8,130**	**88,113**	**96,924**	**106,617**
312203	Furnitures and Fixtures	0	8,135	8,130	28,113	30,924	34,017

443 MINISTRY OF MINES AND ENERGY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	60,000	66,000	72,600
Total		**2,512,561**	**3,358,702**	**3,731,458**	**4,004,111**	**3,818,286**	**3,810,172**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	2,512,561	3,358,702	3,731,458	4,004,111	3,818,286	3,810,172
Total		**2,512,561**	**3,358,702**	**3,731,458**	**4,004,111**	**3,818,286**	**3,810,172**

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

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

09 AGRICULTURE

Goal:
Promote a robust, competitive and modernized agriculture sector (incorporating crops, poultry, livestock and fishery) supportive of sustainable economic growth and development with increase food and nutrition security, employment and youth empowerment.

Strategic Objective:
To improve competitiveness through value addition and increase the capacity of small holder farmers to transition to large scale production for food and nutrition security through the dissemination of improved technologies and farming methods; Develop, protect and promote the nation's farming and fisheries sub-sectors for sustainability and improve export trade of agricultural produce; Improve stakeholder's coordination and support the decentralization of agricultural research information; To capacitate farmers specifically women and youth association/cooperatives to enhance income generation activities through micro-financing of micro small/medium enterprises (MSME), food processing etc.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
09 AGRICULTURE SECTOR	-	-	-	877	877	877
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	-	-	-	89	89	89
401 MINISTRY OF AGRICULTURE	-	-	-	411	411	411
405 COOPERATIVE DEVELOPMENT AGENCY	-	-	-	73	73	73
414 LIBERIA PRODUCE MARKETING CORPORATION	-	-	-	-	-	-
423 LIBERIA RUBBER DEVELOPMENT AUTHORITY	-	-	-	-	-	-
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	-	-	-	295	295	295
441 RUBBER DEVELOPMENT FUND INCORPORATED	-	-	-	9	9	9
Authorized Number of Positions - FTE	-	-	-	877	877	877

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	4,336,808	4,200,003	4,284,446	5,869,781	5,869,781	5,869,781
22 USE OF GOODS AND SERVICES	248,335	1,049,795	1,320,642	2,740,309	1,662,805	1,564,232
26 GRANTS	7,041	93,168	74,079	59,769	59,769	59,769
31 NON-FINANCIAL ASSETS	0	1,411,000	914,109	8,075,500	8,883,050	9,771,355
Total	**4,592,184**	**6,753,966**	**6,593,276**	**16,745,359**	**16,475,405**	**17,265,137**

Summary by Spending Entity:

SPENDING ENTITY		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
131	Liberia Agriculture Commodity Regulatory Authority	411,933	881,118	736,506	657,118	578,238	571,022
401	Ministry of Agriculture	2,184,010	3,704,312	3,505,189	13,345,326	13,432,776	14,247,589
405	Cooperative Development Agency	526,460	737,714	693,074	835,055	727,438	724,703
426	Central Agricultural Research Institute (CARI)	1,414,836	1,334,652	1,574,182	1,759,228	1,621,367	1,608,755
441	Rubber Development Fund Incorporated	54,945	96,170	84,325	148,632	115,587	113,068
Total		**4,592,184**	**6,753,966**	**6,593,276**	**16,745,359**	**16,475,405**	**17,265,137**

131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY

Mission:

The Liberia Agriculture Commodity Regulatory Authority (LACRA) was created by an Act of the National Legislature for the purpose of promoting production, processing and marking of high-quality agricultural commodities particularly cocoa, coffee, palm and other agricultural produce.

Achievements (FY2024):

Issued licenses to 18 exporters, 115 buying agents and 10 agencies; recruited and trained 60 Quality Control Officers and Inspectors and deployed as follows: Montserrado -17 Quality Control officers and inspectors; Lofa - 4 Quality Control officers and inspectors Bong -4 Quality Control officers and 4 inspectors Grand Gedeh - 3 Quality Control officers and 3 inspectors Nimba- 2 Quality Control officers and 2 inspectors

Objectives (FY2025):

To monitor the international market, collect data on a daily basis; to tabulate and disseminate market information to the farming communities; to implement and monitor the standardization policy; to Issue licenses to exporters and agents.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**89**	**89**	**89**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	387,933	456,510	412,818	456,510	456,510	456,510
22 USE OF GOODS AND SERVICES	24,000	344,608	244,292	200,608	121,728	114,512
31 NON-FINANCIAL ASSETS	0	80,000	79,396	0	0	0
Total	**411,933**	**881,118**	**736,506**	**657,118**	**578,238**	**571,022**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	411,933	881,118	736,506	657,118	657,118	657,118
Total	**411,933**	**881,118**	**736,506**	**657,118**	**578,238**	**571,022**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**387,933**	**456,510**	**412,818**	**456,510**	**456,510**	**456,510**
211101 Basic Salary - Civil Service	387,933	456,510	412,818	456,510	456,510	456,510
22 USE OF GOODS AND SERVICES	**24,000**	**344,608**	**244,292**	**200,608**	**121,728**	**114,512**
221401 Fuel and Lubricants - Vehicles	6,000	15,000	14,996	15,000	9,102	8,562
221402 Fuel and Lubricants – Generator	6,000	15,000	14,996	15,000	9,102	8,562
221501 Repair and Maintenance–Civil	1,500	250,000	149,913	115,000	69,781	65,645
221502 Repairs and Maintenance - Vehicles	4,000	15,000	14,999	15,000	9,102	8,562
221503 Repairs and Maintenance–Generators	0	15,000	14,999	0	0	0
221601 Cleaning Materials and Services	2,500	5,000	4,986	17,608	10,684	10,051
221602 Stationery	4,000	19,608	19,404	23,000	13,956	13,129
222108 Advertising and Public Relations	0	10,000	9,999	0	0	0

131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
31 NON-FINANCIAL ASSETS	**0**	**80,000**	**79,396**	**0**	**0**	**0**
312201 Transport Equipment-Vehicles	0	35,000	34,499	0	0	0
312203 Furnitures and Fixtures	0	25,000	24,898	0	0	0
312205 Machinery and Equipment	0	20,000	19,999	0	0	0
Total	**411,933**	**881,118**	**736,506**	**657,118**	**578,238**	**571,022**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	411,933	881,118	736,506	657,118	578,238	571,022
Total		**411,933**	**881,118**	**736,506**	**657,118**	**578,238**	**571,022**

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

Summary of Allocations by Department and Economic Classification

401 MINISTRY OF AGRICULTURE

Mission:

The Ministry of Agriculture was established in May 1972 and charged with the responsibilities of achieving self-sufficiency in food production, increasing the country's ability to earn and conserve foreign exchange, increasing farmers' income and bringing them out of subsistence farming.

Achievements (FY2024):

BONG COUNTY CROPS/ LIVESTOCK: Planted 1,832 hectares (4,445 acres) of lowland rice in Bong County: 80 hectares (200 acres) of land cleared for mechanized cassava production for 50 smallholders organized into units, with 35 hectares (87.5 acres) already planted in Yellequelleh; 68 hectares (170 acres) of maize planted in Fuamah and Yellequelleh for 68 smallholder farmers; 500 pigs along with 100kg of starter feed distributed to 100 smallholder pig farmers for fattening for the commercial purpose; 20 pieces of 1.5 motor tricycles distributed to youth and women in selected agriculture communities in Bong County to enhance market access.

LOFA COUNTY CROPS/ LIVESTOCK: 619.1 hectares (1,547.75 acres) of lowland rice planted in Lofa; 3,650 hectares of land being cultivated in Lofa through direct support to smallholder's farmers for cocoa production; 475 pigs along with 75kg of starter feed distributed to 95 smallholder pig farmers for fattening for the market purpose Feeder road: 46.45 km of farm-to-market roads rehabilitated in 4 communities in Lofa County. NIMBA COUNTY CROPS/ LIVESTOCK: 965.3 hectares (2,413.25 acres) of lowland rice planted by smallholder rice farmers organized into units; 6,559.1 hectares (16,397.75 acres) of land being cultivated in Nimba for cocoa production; 18 hectare (45 acres) of cocoa garden established in Nimba to produce hybrid cocoa seeds for distribution to farmers; 165.6 km of farm-to-market roads rehabilitated in 8 communities Nimba; 16 pieces of 1.5 motor tricycles distributed to youth and women in selected agriculture communities in Nimba County to enhance market access. MARGIBI COUNTY CROPS/ LIVESTOCK: 508 hectares (1,270 acres) of lowland rice planted by smallholder rice farmers; 80 hectares (200 acres) of land cleared for mechanized cassava production for 50 smallholders organized units; 500 pigs along with 100kg of starter feed distributed to 100 smallholder pig farmers for fattening for the market 16 pieces of 1.5 motor tricycles distributed to youth and women in selected agriculture communities in Margibi County to enhance market access. MONTSERRADO COUNTY CROPS/ LIVESTOCK: 294 hectares (735 acres) of lowland rice planted by smallholder rice farmers; 80 hectares (200 acres) of land cleared for mechanized cassava production for 50 smallholder's famers organized into units; 500 pigs along with 75kg of starter feed distributed to 100 smallholder pig farmers for fattening for the market; 16 pieces of 1.5 motor tricycles have been distributed to youth and women in agriculture communities in Montserrado County to enhance market access. GRAND BASSA CROPS/ LIVESTOCK: 375 pigs along with 75kg of starter feed distributed to 75 smallholder pig farmers for fattening for the market; 6 pieces of 1.5 mt tricycles have been distributed to youth and women in agriculture communities in Montserrado County to enhance market access. BOMI COUNTY CROPS/ LIVESTOCK: 42.81 hectares (107.02 acres) of lowland rice planted by smallholder rice farmers; MARYLAND COUNTY –:7.8 hectares of lowland under rice production by Agriculture Liberia as matching Grant for Gbarwanken Tendeh Rural Women Cooperative Society.

Objectives (FY2025):

To complete, validate, and adopt Liberia's Food Security Crisis Preparedness Plan; to validate and adopt the zero post-harvest loss strategy of Liberia; to initiate and finalize discussion on the establishment of an Agriculture and Industrial Development Bank (AIDB); to review development partners' intervention projects/programs and align implementation modalities with national agriculture development agenda; to identify the major cassava and maize production belts of the country and establish cooperative production initiatives; to ensure availability of extension officers in all agricultural districts and identify volunteer agriculture extension agents at community levels.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**411**	**411**	**411**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	2,019,033	2,150,684	1,982,994	3,477,083	3,477,083	3,477,083
22 USE OF GOODS AND SERVICES	157,936	247,544	731,484	1,812,159	1,099,609	1,034,422
26 GRANTS	7,041	56,084	36,998	56,084	56,084	56,084
31 NON-FINANCIAL ASSETS	0	1,250,000	753,713	8,000,000	8,800,000	9,680,000
Total	**2,184,010**	**3,704,312**	**3,505,189**	**13,345,326**	**13,432,776**	**14,247,589**

401 MINISTRY OF AGRICULTURE

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
102 Regional Development and Extension	684,351	771,104	767,119	2,678,492	2,678,492	2,678,492
200 Technical Services	371,188	403,005	285,046	527,541	527,541	527,541
300 Planning and Development	140,081	300,792	238,110	387,231	387,231	387,231
600 Administration and Management	988,390	2,229,411	2,214,914	9,752,062	9,752,062	9,752,062
Total	**2,184,010**	**3,704,312**	**3,505,189**	**13,345,326**	**13,432,776**	**14,247,589**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0102	CPF: Rural Economic Transformation Project	0	250,000	250,000	0	0	0
0103	Agriculture Value Chain Project	0	1,000,000	999,922	8,000,000	8,800,000	9,680,000
	Total	**0**	**1,250,000**	**1,249,922**	**8,000,000**	**8,800,000**	**9,680,000**
	Grand Total (GoL and Donor)	**0**	**1,250,000**	**1,249,922**	**8,000,000**	**8,800,000**	**9,680,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**2,019,033**	**2,150,684**	**1,982,994**	**3,477,083**	**3,477,083**	**3,477,083**
211101	Basic Salary - Civil Service	2,019,033	2,150,684	1,982,994	3,477,083	3,477,083	3,477,083
22	**USE OF GOODS AND SERVICES**	**157,936**	**247,544**	**731,484**	**1,812,159**	**1,099,609**	**1,034,422**
221101	Foreign Travel-Means of travel	2,421	3,875	0	13,500	8,192	7,706
221102	Foreign Travel-Daily Subsistance Allowance	2,440	2,212	2,212	18,500	11,226	10,560
221103	Foreign Travel-Incidential Allowance	280	0	0	7,480	4,539	4,270
221104	Domestic Travel-Means of Travel	0	0	0	8,000	4,854	4,567
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	35,000	21,238	19,979
221201	Electricity	0	0	0	31,000	18,811	17,696
221202	Water and Sewage	0	0	0	3,600	2,184	2,055
221208	Internet Provider Services	0	2,090	0	20,000	12,136	11,416
221209	Scratch-Cards	0	0	0	16,500	10,012	9,419
221401	Fuel and Lubricants - Vehicles	0	24,458	24,458	51,000	30,947	29,112
221402	Fuel and Lubricants – Generator	0	0	0	10,000	6,068	5,708
221501	Repair and Maintenance–Civil	0	0	0	4,500	2,731	2,569
221502	Repairs and Maintenance - Vehicles	0	0	0	10,000	6,068	5,708
221503	Repairs and Maintenance–Generators	0	0	0	3,000	1,820	1,712
221602	Stationery	0	30,304	30,104	28,000	16,990	15,983
221603	Printing, Binding and Publications Services	0	0	0	5,440	3,301	3,105
221606	Other Office Materials and Consumable	0	0	0	10,000	6,068	5,708

401 MINISTRY OF AGRICULTURE

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221607	Employee ID Cards	0	0	0	3,086	1,873	1,762
221701	Consultancy Services	23,881	0	0	0	0	0
221807	Agricultural Supplies and Inputs	0	61,753	61,740	964,353	585,164	550,475
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	10,000	6,068	5,708
222109	Operational Expenses	0	0	250,000	0	0	0
222113	Guard and Security Services	128,914	122,852	116,761	128,940	78,240	73,602
222123	Other Compensations	0	0	246,209	430,260	261,080	245,602
26	**GRANTS**	**7,041**	**56,084**	**36,998**	**56,084**	**56,084**	**56,084**
262104	Contributions to International Organization	7,041	6,084	0	6,084	6,084	6,084
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	50,000	36,998	50,000	50,000	50,000
31	**NON-FINANCIAL ASSETS**	**0**	**1,250,000**	**753,713**	**8,000,000**	**8,800,000**	**9,680,000**
312104	Other Buildings and Structures	0	0	753,713	0	0	0
312401	Other Fixed Assets	0	1,250,000	0	8,000,000	8,800,000	9,680,000
	Total	**2,184,010**	**3,704,312**	**3,505,189**	**13,345,326**	**13,432,776**	**14,247,589**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	2,184,010	3,704,312	3,505,189	13,345,326	13,432,776	14,247,589
	Total	**2,184,010**	**3,704,312**	**3,505,189**	**13,345,326**	**13,432,776**	**14,247,589**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0102	**Regional Development and Extension**	**684,351**	**771,104**	**767,119**	**2,678,492**	**2,279,706**	**2,243,224**
21	COMPENSATION OF EMPLOYEES	684,351	684,351	680,575	1,664,299	1,664,299	1,664,299
22	USE OF GOODS AND SERVICES	0	86,753	86,544	1,014,193	615,407	578,925
	Total	**684,351**	**771,104**	**767,119**	**2,678,492**	**2,279,706**	**2,243,224**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0102	**REGIONAL DEVELOPMENT AND EXTENSION**	**684,351**	**771,104**	**767,119**	**2,678,492**	**2,279,706**	**2,243,224**
21	**COMPENSATION OF EMPLOYEES**	**684,351**	**684,351**	**680,575**	**1,664,299**	**1,664,299**	**1,664,299**
211101	Basic Salary - Civil Service	684,351	684,351	680,575	1,664,299	1,664,299	1,664,299
22	**USE OF GOODS AND SERVICES**	**0**	**86,753**	**86,544**	**1,014,193**	**615,407**	**578,925**
221101	Foreign Travel-Means of travel	0	0	0	2,000	1,214	1,142

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	3,500	2,124	1,998
221103	Foreign Travel-Incidential Allowance	0	0	0	840	510	479
221104	Domestic Travel-Means of Travel	0	0	0	2,000	1,214	1,142
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	10,000	6,068	5,708
221209	Scratch-Cards	0	0	0	5,500	3,337	3,140
221401	Fuel and Lubricants - Vehicles	0	10,000	10,000	18,000	10,922	10,275
221602	Stationery	0	15,000	14,804	8,000	4,854	4,567
221807	Agricultural Supplies and Inputs	0	61,753	61,740	964,353	585,164	550,475
Total		**684,351**	**771,104**	**767,119**	**2,678,492**	**2,279,706**	**2,243,224**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**Technical Services**	**371,188**	**403,005**	**285,046**	**527,541**	**517,184**	**516,236**
21	COMPENSATION OF EMPLOYEES	371,188	403,005	285,046	501,201	501,201	501,201
22	USE OF GOODS AND SERVICES	0	0	0	26,340	15,983	15,035
Total		**371,188**	**403,005**	**285,046**	**527,541**	**517,184**	**516,236**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**TECHNICAL SERVICES**	**371,188**	**403,005**	**285,046**	**527,541**	**517,184**	**516,236**
21	**COMPENSATION OF EMPLOYEES**	**371,188**	**403,005**	**285,046**	**501,201**	**501,201**	**501,201**
211101	Basic Salary - Civil Service	371,188	403,005	285,046	501,201	501,201	501,201
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**26,340**	**15,983**	**15,035**
221101	Foreign Travel-Means of travel	0	0	0	2,000	1,214	1,142
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	2,500	1,517	1,427
221103	Foreign Travel-Incidential Allowance	0	0	0	840	510	479
221104	Domestic Travel-Means of Travel	0	0	0	2,000	1,214	1,142
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	7,000	4,248	3,996
221209	Scratch-Cards	0	0	0	2,000	1,214	1,142
221401	Fuel and Lubricants - Vehicles	0	0	0	5,000	3,034	2,854
221602	Stationery	0	0	0	5,000	3,034	2,854
Total		**371,188**	**403,005**	**285,046**	**527,541**	**517,184**	**516,236**

Summary of Allocations by Department and Economic Classification

401 MINISTRY OF AGRICULTURE

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300 Planning and Development	**140,081**	**300,792**	**238,110**	**387,231**	**376,103**	**375,085**
21 COMPENSATION OF EMPLOYEES	140,081	241,334	191,654	308,931	308,931	308,931
22 USE OF GOODS AND SERVICES	0	9,458	9,458	28,300	17,172	16,154
26 GRANTS	0	50,000	36,998	50,000	50,000	50,000
Total	**140,081**	**300,792**	**238,110**	**387,231**	**376,103**	**375,085**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300 PLANNING AND DEVELOPMENT	**140,081**	**300,792**	**238,110**	**387,231**	**376,103**	**375,085**
21 COMPENSATION OF EMPLOYEES	**140,081**	**241,334**	**191,654**	**308,931**	**308,931**	**308,931**
211101 Basic Salary - Civil Service	140,081	241,334	191,654	308,931	308,931	308,931
22 USE OF GOODS AND SERVICES	**0**	**9,458**	**9,458**	**28,300**	**17,172**	**16,154**
221101 Foreign Travel-Means of travel	0	0	0	2,000	1,214	1,142
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	2,500	1,517	1,427
221103 Foreign Travel-Incidential Allowance	0	0	0	800	485	457
221104 Domestic Travel-Means of Travel	0	0	0	2,000	1,214	1,142
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	8,000	4,854	4,567
221209 Scratch-Cards	0	0	0	3,000	1,820	1,712
221401 Fuel and Lubricants - Vehicles	0	4,458	4,458	5,000	3,034	2,854
221602 Stationery	0	5,000	5,000	5,000	3,034	2,854
26 GRANTS	**0**	**50,000**	**36,998**	**50,000**	**50,000**	**50,000**
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	50,000	36,998	50,000	50,000	50,000
Total	**140,081**	**300,792**	**238,110**	**387,231**	**376,103**	**375,085**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0600 Administration and Management	**988,390**	**2,229,411**	**2,214,914**	**9,752,062**	**10,259,782**	**11,113,044**
21 COMPENSATION OF EMPLOYEES	823,413	821,994	825,719	1,002,652	1,002,652	1,002,652
22 USE OF GOODS AND SERVICES	157,936	151,333	635,482	743,326	451,046	424,308
26 GRANTS	7,041	6,084	0	6,084	6,084	6,084
31 NON-FINANCIAL ASSETS	0	1,250,000	753,713	8,000,000	8,800,000	9,680,000
Total	**988,390**	**2,229,411**	**2,214,914**	**9,752,062**	**10,259,782**	**11,113,044**

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0600	**ADMINISTRATION AND MANAGEMENT**	**988,390**	**2,229,411**	**2,214,914**	**9,752,062**	**10,259,782**	**11,113,044**
21	**COMPENSATION OF EMPLOYEES**	**823,413**	**821,994**	**825,719**	**1,002,652**	**1,002,652**	**1,002,652**
211101	Basic Salary - Civil Service	823,413	821,994	825,719	1,002,652	1,002,652	1,002,652
22	**USE OF GOODS AND SERVICES**	**157,936**	**151,333**	**635,482**	**743,326**	**451,046**	**424,308**
221101	Foreign Travel-Means of travel	2,421	3,875	0	7,500	4,551	4,281
221102	Foreign Travel-Daily Subsistance Allowance	2,440	2,212	2,212	10,000	6,068	5,708
221103	Foreign Travel-Incidential Allowance	280	0	0	5,000	3,034	2,854
221104	Domestic Travel-Means of Travel	0	0	0	2,000	1,214	1,142
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	10,000	6,068	5,708
221201	Electricity	0	0	0	31,000	18,811	17,696
221202	Water and Sewage	0	0	0	3,600	2,184	2,055
221208	Internet Provider Services	0	2,090	0	20,000	12,136	11,416
221209	Scratch-Cards	0	0	0	6,000	3,641	3,425
221401	Fuel and Lubricants - Vehicles	0	10,000	10,000	23,000	13,956	13,129
221402	Fuel and Lubricants – Generator	0	0	0	10,000	6,068	5,708
221501	Repair and Maintenance–Civil	0	0	0	4,500	2,731	2,569
221502	Repairs and Maintenance - Vehicles	0	0	0	10,000	6,068	5,708
221503	Repairs and Maintenance–Generators	0	0	0	3,000	1,820	1,712
221602	Stationery	0	10,304	10,300	10,000	6,068	5,708
221603	Printing, Binding and Publications Services	0	0	0	5,440	3,301	3,105
221606	Other Office Materials and Consumable	0	0	0	10,000	6,068	5,708
221607	Employee ID Cards	0	0	0	3,086	1,873	1,762
221701	Consultancy Services	23,881	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	10,000	6,068	5,708
222109	Operational Expenses	0	0	250,000	0	0	0
222113	Guard and Security Services	128,914	122,852	116,761	128,940	78,240	73,602
222123	Other Compensations	0	0	246,209	430,260	261,080	245,602
26	**GRANTS**	**7,041**	**6,084**	**0**	**6,084**	**6,084**	**6,084**
262104	Contributions to International Organization	7,041	6,084	0	6,084	6,084	6,084
31	**NON-FINANCIAL ASSETS**	**0**	**1,250,000**	**753,713**	**8,000,000**	**8,800,000**	**9,680,000**
312104	Other Buildings and Structures	0	0	753,713	0	0	0
312401	Other Fixed Assets	0	1,250,000	0	8,000,000	8,800,000	9,680,000
	Total	**988,390**	**2,229,411**	**2,214,914**	**9,752,062**	**10,259,782**	**11,113,044**

405 COOPERATIVE DEVELOPMENT AGENCY

Mission:

The Cooperative Development Agency (CDA) is established by an Executive Order #10 on April 7, 1981 and charged with the responsibilities to organize, regulate, supervise, monitor and administer the activities of all registered cooperatives in Liberia. CDA provides technical expertise such as training, research, audit and cause to audit all register cooperatives once every year. It settles disputes arising among cooperative societies and their members.

Achievements (FY2024):

Audited Twenty-Nine Cooperative Societies in collaboration with the MOA-RETRAP & STAR-Project; engaged with cooperatives in both agro-production and financial inclusion/Credit Union in 7-counties: Bomi, Bong, Montserrado, Margibi, Grand Bassa, Nimba and Maryland; facilitated the transformation and organization of 16-FBOs into Pre-Cooperative Status with emphasis on women & youth empowerment under the CDA-UNDP/CBFM in 7-counties: (Grand Cape, Gbarpolu, Lofa, Rivercess, Grand Gedeh, Sinoe & Rivergee); facilitated the conduct of Cooperative Democratic Leadership Elections and Training for twelve Pre-Cooperative Societies by awarding Certificates under the CDA-UNDP/Accelerated Community Development Program/ACDP in six counties: Bomi, Gbarpolu, Bong, Lofa, Rivercess and Nimba; developed a road map and budget; revised and amended previous MoU and finally signed three years MoU with the National Fishery and Aquaculture Authority/NaFAA for the provision of Technical Cooperative Development Training in Nine coastal counties of Liberia. This will enhance sustainable management of the small-scale fisheries, aquaculture and inland fisheries sub-sectors and profitable fish trade & marketing as well as improve livelihood for their members, fishing and fish farming communities and Liberia at large as fishing cooperatives; signed MoU with MoA on behalf of IFAD for the implementation of the TCEP with 8-SH Cocoa Farmers Cooperatives in Nimba up to June 30, 2025, and 7-SH Cocoa Farmers Cooperatives in Lofa County up to June 30, 2026; submitted the Revised 1936 Cooperative Societies Act to the Law Reform Commission/LRC for revision.

Objectives (FY2025):

To transform 50 FBOs & CBOs into Cooperative Societies across the country focusing on food crops (lowland rice, vegetable, cassava, among others) to support the President's Statement ''Grow What You Eat, And Eat What You Grow''; to strengthen 75 cooperatives through reactivation of dormant ones through awareness on the importance of cooperatives across the 15 counties; to build the capacity of cooperative shareholders and Management Team in cooperative good governance, financial management, leadership skills for at least 45 functional primary and secondary cooperatives across the country; to audit 30 Cooperative Societies to ensure financial control, transparency and accountability including procedure compliance; to develop a National Cooperative Registry for Liberia and website that will encourage investment within cooperative communities of Liberia; to support the Development of Business & Marketing Plans and application of such plan to enhance prudent business operations of cooperative societies in keeping with best business practice; to support the amendment of the 1936 Cooperative Societies Act in order conform with regional and international standards.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**73**	**73**	**73**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	470,661	425,907	457,688	469,248	469,248	469,248
22 USE OF GOODS AND SERVICES	55,799	230,807	154,386	291,622	176,955	166,465
26 GRANTS	0	0	0	3,685	3,685	3,685
31 NON-FINANCIAL ASSETS	0	81,000	81,000	70,500	77,550	85,305
Total	**526,460**	**737,714**	**693,074**	**835,055**	**727,438**	**724,703**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Cooperative Development Services	5,750	0	0	0	0	0
300 Administration, Finance and Audit	520,710	737,714	693,074	835,055	835,055	835,055
Total	**526,460**	**737,714**	**693,074**	**835,055**	**727,438**	**724,703**

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

405 COOPERATIVE DEVELOPMENT AGENCY

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**470,661**	**425,907**	**457,688**	**469,248**	**469,248**	**469,248**
211101	Basic Salary - Civil Service	470,661	425,907	457,688	469,248	469,248	469,248
22	**USE OF GOODS AND SERVICES**	**55,799**	**230,807**	**154,386**	**291,622**	**176,955**	**166,465**
221101	Foreign Travel-Means of travel	0	0	0	16,750	10,164	9,561
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	17,650	10,710	10,075
221103	Foreign Travel-Incidential Allowance	0	0	0	2,150	1,305	1,227
221104	Domestic Travel-Means of Travel	5,000	0	0	12,800	7,767	7,307
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	12,875	7,812	7,349
221201	Electricity	0	0	0	9,000	5,461	5,137
221202	Water and Sewage	0	0	0	3,000	1,820	1,712
221208	Internet Provider Services	450	0	0	5,000	3,034	2,854
221209	Scratch-Cards	0	0	0	3,000	1,820	1,712
221303	Office Building Rental and Lease	0	21,000	19,793	38,000	23,058	21,691
221401	Fuel and Lubricants - Vehicles	5,000	10,000	7,599	20,000	12,136	11,416
221402	Fuel and Lubricants – Generator	11,500	10,000	9,997	15,000	9,102	8,562
221601	Cleaning Materials and Services	0	0	0	6,000	3,641	3,425
221602	Stationery	4,600	10,000	7,497	19,000	11,529	10,846
221603	Printing, Binding and Publications Services	4,600	5,807	5,807	6,500	3,944	3,710
221605	Computer Supplies and ICT Services	2,841	10,000	0	17,000	10,316	9,704
221807	Agricultural Supplies and Inputs	0	68,000	49,000	38,000	23,058	21,691
222102	Workshops, Conferences, Symposia and Seminars	15,000	96,000	54,693	45,097	27,365	25,742
222109	Operational Expenses	5,750	0	0	4,800	2,913	2,740
223106	Vehicle Insurance	1,058	0	0	0	0	0
26	**GRANTS**	**0**	**0**	**0**	**3,685**	**3,685**	**3,685**
262101	Contributions to International	0	0	0	3,685	3,685	3,685
31	**NON-FINANCIAL ASSETS**	**0**	**81,000**	**81,000**	**70,500**	**77,550**	**85,305**
312201	Transport Equipment-Vehicles	0	45,000	45,000	45,000	49,500	54,450
312202	Transport Equipment- Other	0	36,000	36,000	0	0	0
312203	Furnitures and Fixtures	0	0	0	25,500	28,050	30,855
	Total	**526,460**	**737,714**	**693,074**	**835,055**	**727,438**	**724,703**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	526,460	737,714	693,074	835,055	727,438	724,703
	Total	**526,460**	**737,714**	**693,074**	**835,055**	**727,438**	**724,703**

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

405 COOPERATIVE DEVELOPMENT AGENCY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300 Administration, Finance and Audit	**520,710**	**737,714**	**693,074**	**835,055**	**727,438**	**724,703**
21 COMPENSATION OF EMPLOYEES	470,661	425,907	457,688	469,248	469,248	469,248
22 USE OF GOODS AND SERVICES	50,049	230,807	154,386	291,622	176,955	166,465
26 GRANTS	0	0	0	3,685	3,685	3,685
31 NON-FINANCIAL ASSETS	0	81,000	81,000	70,500	77,550	85,305
Total	**520,710**	**737,714**	**693,074**	**835,055**	**727,438**	**724,703**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**ADMINISTRATION, FINANCE AND AUDIT**	**520,710**	**737,714**	**693,074**	**835,055**	**727,438**	**724,703**
21	**COMPENSATION OF EMPLOYEES**	**470,661**	**425,907**	**457,688**	**469,248**	**469,248**	**469,248**
211101	Basic Salary - Civil Service	470,661	425,907	457,688	469,248	469,248	469,248
22	**USE OF GOODS AND SERVICES**	**50,049**	**230,807**	**154,386**	**291,622**	**176,955**	**166,465**
221101	Foreign Travel-Means of travel	0	0	0	16,750	10,164	9,561
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	17,650	10,710	10,075
221103	Foreign Travel-Incidential Allowance	0	0	0	2,150	1,305	1,227
221104	Domestic Travel-Means of Travel	5,000	0	0	12,800	7,767	7,307
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	12,875	7,812	7,349
221201	Electricity	0	0	0	9,000	5,461	5,137
221202	Water and Sewage	0	0	0	3,000	1,820	1,712
221208	Internet Provider Services	450	0	0	5,000	3,034	2,854
221209	Scratch-Cards	0	0	0	3,000	1,820	1,712
221303	Office Building Rental and Lease	0	21,000	19,793	38,000	23,058	21,691
221401	Fuel and Lubricants - Vehicles	5,000	10,000	7,599	20,000	12,136	11,416
221402	Fuel and Lubricants – Generator	11,500	10,000	9,997	15,000	9,102	8,562
221601	Cleaning Materials and Services	0	0	0	6,000	3,641	3,425
221602	Stationery	4,600	10,000	7,497	19,000	11,529	10,846
221603	Printing, Binding and Publications Services	4,600	5,807	5,807	6,500	3,944	3,710
221605	Computer Supplies and ICT Services	2,841	10,000	0	17,000	10,316	9,704
221807	Agricultural Supplies and Inputs	0	68,000	49,000	38,000	23,058	21,691
222102	Workshops, Conferences, Symposia and Seminars	15,000	96,000	54,693	45,097	27,365	25,742
222109	Operational Expenses	0	0	0	4,800	2,913	2,740
223106	Vehicle Insurance	1,058	0	0	0	0	0

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
26 GRANTS	**0**	**0**	**0**	**3,685**	**3,685**	**3,685**
262101 Contributions to International	0	0	0	3,685	3,685	3,685
31 NON-FINANCIAL ASSETS	**0**	**81,000**	**81,000**	**70,500**	**77,550**	**85,305**
312201 Transport Equipment-Vehicles	0	45,000	45,000	45,000	49,500	54,450
312202 Transport Equipment- Other	0	36,000	36,000	0	0	0
312203 Furnitures and Fixtures	0	0	0	25,500	28,050	30,855
Total	**520,710**	**737,714**	**693,074**	**835,055**	**727,438**	**724,703**

Mission:

The Liberia Produce Marketing Corporation was established by an Act of the National Legislature and charged with the responsibility to promote agriculture export trade of Liberia in an efficient manner with the view to provide market access to local farmers engaged in tree crops production.

Achievements (FY2024):

Maintained and enforced the current internationally accepted grading system for cocoa and coffee in Liberia; published and disseminated indicative price of cocoa to farmers in the FarmGate, a publication of the LPMC.

Objectives (FY2025):

Promote economic growth and sustainability by contributing towards a robust, competitive and modernized agricultural sector through an enhanced and transparent regulatory system.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

Mission:

The Central Agriculture Research Institute is an apex center of excellence for the generation, promotion and dissemination of appropriate and sustainable agricultural technologies aimed at improved productivity, value addition, economic development, food security, poverty alleviation, job creation and livelihood enhancement for all.

Achievements (FY2024):

Expanded the Research Programs by including the followings: 1. Crops /cereal programs in which varieties of rice were improved for better yield, shorter duration (90 days), early maturity, good aroma, and short or medium height with accession number V-9 Under the same Crops Program; a new variety that has been developed with accession number G-2 Tree Crops Program and this is yet to be released; maintained the national seed (cocoa) garden in Beeplay, Nimba County that has been recognized and praised by International Partners; established and maintained a cocoa greenhouse garden at CARI; conducted regular trainings and outreach programs with farmers and community dwellers and partners on food processing and other dietary needs in Bong, Nimba, Margibi, Lofa, Grand Cape Mount and Montserrado Counties; developed new technologies with cassava products blended with protein for diabetic patients and other with special needs; developed new technologies in Bio-fertilizers for local farmers; developed compus fertilizers for local farmers; developed organic pesticide to help control pests and diseases; integrated soil fertility management that helps farmers in crops rotation, soil diagnosis and improvement; developed technologies for agricultural productions that help farmers in soil sampling collections and laboratory soil testing

Objectives (FY2025):

To re-activate the Board of CARI to ensure oversight and support for its technical and operation enhancement; to develop a comprehensive plan for mobilizing essential equipment, including the soil and crop laboratories which will enhance CARI's research capacity; to ensure the production of Quality Seed for improved food production; to review, update and support the Operationalization/Implementation of CARI Ten-Year (2015 – 2025) Strategic Plan; to strengthen Laboratory Capacities (in terms of human resource, infrastructure etc) for Research and Agriculture Development for intensive and integrated production systems of rice, cassava maize/corn (cereals) with legumes (cowpea & peanuts) and livestock (poultry and piggery); to develop the Horticulture Sector (Sustainable Vegetable and Fruit-Tree Crops Production System; to rehabilitate and Upgrade the Irrigation and Water Management Infrastructures to Support Field research activities; to strengthen human and institutional capacities for Sustainable Management of Aquaculture Research activities; D to develop CARI's Agricultural Irrigation and Water Management Master Plan

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**295**	**295**	**295**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,404,836	1,110,044	1,377,117	1,408,620	1,408,620	1,408,620
22 USE OF GOODS AND SERVICES	10,000	187,524	159,984	350,608	212,747	200,135
26 GRANTS	0	37,084	37,081	0	0	0
Total	**1,414,836**	**1,334,652**	**1,574,182**	**1,759,228**	**1,621,367**	**1,608,755**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	1,414,836	1,334,652	1,574,182	1,759,228	1,759,228	1,759,228
Total	**1,414,836**	**1,334,652**	**1,574,182**	**1,759,228**	**1,621,367**	**1,608,755**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**1,404,836**	**1,110,044**	**1,377,117**	**1,408,620**	**1,408,620**	**1,408,620**
211101 Basic Salary - Civil Service	1,404,836	1,110,044	1,377,117	1,408,620	1,408,620	1,408,620

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22	**USE OF GOODS AND SERVICES**	**10,000**	**187,524**	**159,984**	**350,608**	**212,747**	**200,135**
221104	Domestic Travel-Means of Travel	0	0	0	13,000	7,888	7,421
221208	Internet Provider Services	0	0	0	21,000	12,743	11,987
221401	Fuel and Lubricants - Vehicles	3,000	15,000	14,992	15,000	9,102	8,562
221402	Fuel and Lubricants – Generator	2,000	20,000	14,993	20,000	12,136	11,416
221502	Repairs and Maintenance - Vehicles	0	5,000	4,974	7,000	4,248	3,996
221503	Repairs and Maintenance–Generators	0	7,000	6,899	5,000	3,034	2,854
221602	Stationery	5,000	17,916	15,805	17,000	10,316	9,704
221603	Printing, Binding and Publications Services	0	0	0	10,000	6,068	5,708
221807	Agricultural Supplies and Inputs	0	120,000	99,714	140,000	84,951	79,915
222103	Food and Catering Services	0	2,608	2,607	2,608	1,583	1,489
222123	Other Compensations	0	0	0	100,000	60,679	57,082
26	**GRANTS**	**0**	**37,084**	**37,081**	**0**	**0**	**0**
262104	Contributions to International Organization	0	37,084	37,081	0	0	0
	Total	**1,414,836**	**1,334,652**	**1,574,182**	**1,759,228**	**1,621,367**	**1,608,755**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,414,836	1,334,652	1,574,182	1,759,228	1,621,367	1,608,755
	Total	**1,414,836**	**1,334,652**	**1,574,182**	**1,759,228**	**1,621,367**	**1,608,755**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**1,414,836**	**1,334,652**	**1,574,182**	**1,759,228**	**1,621,367**	**1,608,755**
21	COMPENSATION OF EMPLOYEES	1,404,836	1,110,044	1,377,117	1,408,620	1,408,620	1,408,620
22	USE OF GOODS AND SERVICES	10,000	187,524	159,984	350,608	212,747	200,135
26	GRANTS	0	37,084	37,081	0	0	0
	Total	**1,414,836**	**1,334,652**	**1,574,182**	**1,759,228**	**1,621,367**	**1,608,755**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,414,836**	**1,334,652**	**1,574,182**	**1,759,228**	**1,621,367**	**1,608,755**
21	**COMPENSATION OF EMPLOYEES**	**1,404,836**	**1,110,044**	**1,377,117**	**1,408,620**	**1,408,620**	**1,408,620**
211101	Basic Salary - Civil Service	1,404,836	1,110,044	1,377,117	1,408,620	1,408,620	1,408,620
22	**USE OF GOODS AND SERVICES**	**10,000**	**187,524**	**159,984**	**350,608**	**212,747**	**200,135**
221104	Domestic Travel-Means of Travel	0	0	0	13,000	7,888	7,421

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221208	Internet Provider Services	0	0	0	21,000	12,743	11,987
221401	Fuel and Lubricants - Vehicles	3,000	15,000	14,992	15,000	9,102	8,562
221402	Fuel and Lubricants – Generator	2,000	20,000	14,993	20,000	12,136	11,416
221502	Repairs and Maintenance - Vehicles	0	5,000	4,974	7,000	4,248	3,996
221503	Repairs and Maintenance–Generators	0	7,000	6,899	5,000	3,034	2,854
221602	Stationery	5,000	17,916	15,805	17,000	10,316	9,704
221603	Printing, Binding and Publications Services	0	0	0	10,000	6,068	5,708
221807	Agricultural Supplies and Inputs	0	120,000	99,714	140,000	84,951	79,915
222103	Food and Catering Services	0	2,608	2,607	2,608	1,583	1,489
222123	Other Compensations	0	0	0	100,000	60,679	57,082
26 GRANTS		**0**	**37,084**	**37,081**	**0**	**0**	**0**
262104	Contributions to International Organization	0	37,084	37,081	0	0	0
Total		**1,414,836**	**1,334,652**	**1,574,182**	**1,759,228**	**1,621,367**	**1,608,755**

441 RUBBER DEVELOPMENT FUND INCORPORATED

Mission:

The Rubber Development Fund Incorporated was created by an Act of the National Legislature in 2017 to ensure the development and modernization of the Liberian rubber industry in all aspects, including capacity building and manufacturing of rubber based products and to improve the performance and competitiveness of Liberian rubber supply chain and value chain activities

Achievements (FY2024):

Developed communication strategy for implementation; continued the establishment of high-quality bud wood gardens supported by processors across the country; profiled 3,440 rubber farmers in a pilot project from 7 counties; secured rubber tapping materials from Firestone as loan given to smallholder rubber farmers for the opening of their mature trees; established 56 bud wood and root stock nurseries in 9 rubber-belt Counties resulting into the provision of more than 200,000 high-quality budded rubber stumps with approximately 430 rubber farmers benefitting; distributed 82,979 budded rubber stumps to 161 rubber farmers; established 11 standardized bud wood and rootstock nurseries for the production of improved clonal rubber stumps with the assignment of 11 technical staff in 8 Counties; 2681 stallholder rubber farmers received ID card free-of-charge in collaboration with RPAL.

Objectives (FY2025):

To establish bud- wood and rootstock gardens; to profile the Rubber Industry in Liberia; to establish a Research Institute (or station); to roll out a communication strategy; to increase women's participation in decision-making.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**9**	**9**	**9**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	54,345	56,858	53,829	58,320	58,320	58,320
22 USE OF GOODS AND SERVICES	600	39,312	30,496	85,312	51,767	48,698
31 NON-FINANCIAL ASSETS	0	0	0	5,000	5,500	6,050
Total	**54,945**	**96,170**	**84,325**	**148,632**	**115,587**	**113,068**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	54,945	96,170	84,325	148,632	148,632	148,632
Total	**54,945**	**96,170**	**84,325**	**148,632**	**115,587**	**113,068**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**54,345**	**56,858**	**53,829**	**58,320**	**58,320**	**58,320**
211101 Basic Salary - Civil Service	54,345	56,858	53,829	58,320	58,320	58,320
22 USE OF GOODS AND SERVICES	**600**	**39,312**	**30,496**	**85,312**	**51,767**	**48,698**
221201 Electricity	0	0	0	1,538	933	878
221203 Telecommunications, Internet, Postage & Courier	0	3,912	0	0	0	0
221208 Internet Provider Services	0	0	0	1,800	1,092	1,027
221401 Fuel and Lubricants - Vehicles	0	8,000	7,999	12,800	7,767	7,307
221601 Cleaning Materials and Services	0	5,000	2,499	10,600	6,432	6,051
221602 Stationery	0	6,000	5,999	10,000	6,068	5,708

441 RUBBER DEVELOPMENT FUND INCORPORATED

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221807	Agricultural Supplies and Inputs	0	14,000	13,999	38,212	23,187	21,812
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	9,462	5,741	5,401
222113	Guard and Security Services	600	2,400	0	900	546	514
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**5,000**	**5,500**	**6,050**
312203	Furnitures and Fixtures	0	0	0	5,000	5,500	6,050
	Total	**54,945**	**96,170**	**84,325**	**148,632**	**115,587**	**113,068**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	54,945	96,170	84,325	148,632	115,587	113,068
	Total	**54,945**	**96,170**	**84,325**	**148,632**	**115,587**	**113,068**

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

Summary of Allocations by Department and Economic Classification

10 INFRASTRUCTURE AND BASIC SERVICES

Goal:
To construct and rehabilitate the physical infrastructure that will increase access to basic services at affordable cost to improve social and economic growth and development.

Strategic Objective:
Enhance accessibility and connectivity for the socio-economic growth and development of Liberia by ensuring that all roads are pliable throughout the year; Expand access to affordable housing, including for low-income groups and women; Construct/Rehabilitate public buildings, strengthen urban infrastructure and improve city planning; Ensure Liberians nationwide have reliable, affordable and efficient transport services; Promote efficient, secure and affordable phone, broadcasting and postal service throughout the country.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
10 INFRASTRUCTURE AND BASIC SERVICES SECTOR	-	-	-	2,952	2,952	2,952
121 LIBERIA BROADCASTING SYSTEM	-	-	-	200	200	200
318 MONROVIA CITY CORPORATION	-	-	-	820	820	820
324 NATIONAL HOUSING AUTHORITY	-	-	-	123	123	123
404 MINISTRY OF POST AND TELECOMMUNICATION	-	-	-	369	369	369
406 MINISTRY OF TRANSPORT	-	-	-	403	403	403
409 MINISTRY OF PUBLIC WORKS	-	-	-	563	563	563
415 NATIONAL TRANSIT AUTHORITY	-	-	-	419	419	419
418	-	-	-	-	-	-
419 NATIONAL HOUSING AND SAVINGS BANK	-	-	-	6	6	6
429 LIBERIA AIRPORT AUTHORITY	-	-	-	49	49	49
430 NATIONAL PORTS AUTHORITY	-	-	-	-	-	-
Authorized Number of Positions - FTE	-	-	-	2,952	2,952	2,952

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	10,141,200	9,876,274	9,860,851	10,544,841	10,544,841	10,544,841
22 USE OF GOODS AND SERVICES	20,171,435	1,799,084	1,883,995	2,024,072	1,228,196	1,155,387
25 SUBSIDY	883,255	445,068	444,866	400,000	400,000	400,000
26 GRANTS	321,750	1,641,301	1,555,520	366,301	366,301	366,301
27 SOCIAL BENEFITS	29,999	0	0	0	0	0
31 NON-FINANCIAL ASSETS	24,236,153	38,284,734	37,212,619	57,637,166	63,400,883	69,740,971
Total	**55,783,792**	**52,046,461**	**50,957,851**	**70,972,380**	**75,940,221**	**82,207,500**

Summary by Spending Entity:

SPENDING ENTITY		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
121	Liberia Broadcasting System	885,204	1,607,341	1,423,178	1,857,341	1,604,233	1,611,334
324	National Housing Authority	892,181	717,794	694,484	733,186	721,403	721,132
404	Ministry of Post and Telecommunication	1,827,383	2,514,850	2,477,520	2,178,816	2,127,136	2,156,062
406	Ministry of Transport	2,461,273	3,095,719	3,379,314	2,665,246	2,586,659	2,579,469
409	Ministry of Public Works	44,889,738	38,421,015	38,009,725	57,091,724	62,365,188	68,287,376
415	National Transit Authority	1,508,325	2,272,842	2,266,315	2,514,093	2,444,572	2,508,808
419	National Housing and Savings Bank	56,179	57,176	44,872	57,176	57,176	57,176

SPENDING ENTITY		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
429	Liberia Airport Authority	3,263,509	3,359,724	2,662,443	3,344,798	3,552,436	3,804,631
455	Aircraft Accident Investigation Bureau	0	0	0	530,000	481,417	481,511
Total		**55,783,792**	**52,046,461**	**50,957,851**	**70,972,380**	**75,940,221**	**82,207,500**

121 LIBERIA BROADCASTING SYSTEM

Mission:

The sole mandate of LBS is to propagate government's policies and programs by engaging in the business of broadcasting, transmitting, relaying and disseminating information by means of radio, television or other media platforms.

Achievements (FY2024):

The LBS has embarked on its plan to expand its coverage nationwide with a reported 10% progress rating in its Coverage Expansion and Capacity Building Programs

Objectives (FY2025):

To expand its coverage nationwide through the continued provision of professional skills training opportunities; to integrate the use of renewable energy for reliable and reduced operational costs; migrate to digital broadcasting services; to ensure appropriate legal framework amendments; to engage in improved social protection opportunities.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**200**	**200**	**200**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	778,919	837,341	685,991	837,341	837,341	837,341
22 USE OF GOODS AND SERVICES	106,285	620,000	587,307	720,000	436,892	410,993
31 NON-FINANCIAL ASSETS	0	150,000	149,880	300,000	330,000	363,000
Total	**885,204**	**1,607,341**	**1,423,178**	**1,857,341**	**1,604,233**	**1,611,334**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	885,204	1,607,341	1,423,178	1,857,341	1,857,341	1,857,341
Total	**885,204**	**1,607,341**	**1,423,178**	**1,857,341**	**1,604,233**	**1,611,334**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	Expansion of Liberia Broadcasting System	0	0	0	300,000	330,000	363,000
	Total	**0**	**0**	**0**	**300,000**	**330,000**	**363,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**300,000**	**330,000**	**363,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**778,919**	**837,341**	**685,991**	**837,341**	**837,341**	**837,341**
211101 Basic Salary - Civil Service	778,919	837,341	685,991	837,341	837,341	837,341
22 USE OF GOODS AND SERVICES	**106,285**	**620,000**	**587,307**	**720,000**	**436,892**	**410,993**
221104 Domestic Travel-Means of Travel	0	10,000	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	20,000	0	0	0	0
221201 Electricity	0	0	0	120,000	72,815	68,499
221202 Water and Sewage	0	5,000	2,500	5,000	3,034	2,854

121 LIBERIA BROADCASTING SYSTEM

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221401	Fuel and Lubricants - Vehicles	0	20,000	19,977	40,000	24,272	22,833
221402	Fuel and Lubricants – Generator	106,285	500,000	499,864	485,000	294,295	276,849
221602	Stationery	0	60,000	59,982	60,000	36,408	34,249
221603	Printing, Binding and Publications Services	0	5,000	4,984	10,000	6,068	5,708
31	**NON-FINANCIAL ASSETS**	**0**	**150,000**	**149,880**	**300,000**	**330,000**	**363,000**
312205	Machinery and Equipment	0	150,000	149,880	0	0	0
312401	Other Fixed Assets	0	0	0	300,000	330,000	363,000
	Total	**885,204**	**1,607,341**	**1,423,178**	**1,857,341**	**1,604,233**	**1,611,334**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	885,204	1,607,341	1,423,178	1,857,341	1,604,233	1,611,334
	Total	**885,204**	**1,607,341**	**1,423,178**	**1,857,341**	**1,604,233**	**1,611,334**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**885,204**	**1,607,341**	**1,423,178**	**1,857,341**	**1,604,233**	**1,611,334**
21	COMPENSATION OF EMPLOYEES	778,919	837,341	685,991	837,341	837,341	837,341
22	USE OF GOODS AND SERVICES	106,285	620,000	587,307	720,000	436,892	410,993
31	NON-FINANCIAL ASSETS	0	150,000	149,880	300,000	330,000	363,000
	Total	**885,204**	**1,607,341**	**1,423,178**	**1,857,341**	**1,604,233**	**1,611,334**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**885,204**	**1,607,341**	**1,423,178**	**1,857,341**	**1,604,233**	**1,611,334**
21	**COMPENSATION OF EMPLOYEES**	**778,919**	**837,341**	**685,991**	**837,341**	**837,341**	**837,341**
211101	Basic Salary - Civil Service	778,919	837,341	685,991	837,341	837,341	837,341
22	**USE OF GOODS AND SERVICES**	**106,285**	**620,000**	**587,307**	**720,000**	**436,892**	**410,993**
221104	Domestic Travel-Means of Travel	0	10,000	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	20,000	0	0	0	0
221201	Electricity	0	0	0	120,000	72,815	68,499
221202	Water and Sewage	0	5,000	2,500	5,000	3,034	2,854
221401	Fuel and Lubricants - Vehicles	0	20,000	19,977	40,000	24,272	22,833
221402	Fuel and Lubricants – Generator	106,285	500,000	499,864	485,000	294,295	276,849
221602	Stationery	0	60,000	59,982	60,000	36,408	34,249

121 LIBERIA BROADCASTING SYSTEM

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221603	Printing, Binding and Publications Services	0	5,000	4,984	10,000	6,068	5,708
31	**NON-FINANCIAL ASSETS**	**0**	**150,000**	**149,880**	**300,000**	**330,000**	**363,000**
312205	Machinery and Equipment	0	150,000	149,880	0	0	0
312401	Other Fixed Assets	0	0	0	300,000	330,000	363,000
Total		**885,204**	**1,607,341**	**1,423,178**	**1,857,341**	**1,604,233**	**1,611,334**

324 NATIONAL HOUSING AUTHORITY

Mission:

The National Housing Authority was established by an Act of the Legislature in April 1950 with the mandate to plan, initiate, and execute housing development programs in the country.

Achievements (FY2024):

The VOA Housing Project has paid Four (4) contractors their retention fees for Milestone III; constructed two (2) boreholes at the VOA Housing Project; 18 Bio filtration tanks were also constructed in the VOA Housing Project; about 90% payment was made to Dolphin Construction for Milestone III at the VOA Housing Project; renovated 18 units that were damaged by the illegal occupancy of West Pointers; constructed 54 septic tanks for all 54 housing structures; constructed one water tower with a complete solar pumping mechanism; acquired up to 108 acres of land and constructed 2,116 housing units on it.

Objectives (FY2025):

To increase access to affordable housing for medium to low-income earners through the purchase of additional 700 acres of land; to construct additional 600 housing units including other future housing investments; to continue construction activities in the VOA Housing Project by building internal road networks and complete the balance 33% of unfinished housing units.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**123**	**123**	**123**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	648,581	693,186	669,877	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	5,000	4,000	3,999	32,000	19,417	18,266
31 NON-FINANCIAL ASSETS	238,600	20,608	20,608	8,000	8,800	9,680
Total	**892,181**	**717,794**	**694,484**	**733,186**	**721,403**	**721,132**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	892,181	717,794	694,484	733,186	733,186	733,186
Total	**892,181**	**717,794**	**694,484**	**733,186**	**721,403**	**721,132**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**648,581**	**693,186**	**669,877**	**693,186**	**693,186**	**693,186**
211101 Basic Salary - Civil Service	648,581	693,186	669,877	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	**5,000**	**4,000**	**3,999**	**32,000**	**19,417**	**18,266**
221201 Electricity	0	4,000	3,999	15,000	9,102	8,562
221501 Repair and Maintenance–Civil	0	0	0	10,000	6,068	5,708
221602 Stationery	0	0	0	7,000	4,248	3,996
222109 Operational Expenses	5,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**238,600**	**20,608**	**20,608**	**8,000**	**8,800**	**9,680**
311101 Land	0	20,608	20,608	0	0	0
312102 Residential Buildings	238,600	0	0	0	0	0

324 NATIONAL HOUSING AUTHORITY

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	8,000	8,800	9,680
Total	**892,181**	**717,794**	**694,484**	**733,186**	**721,403**	**721,132**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	892,181	717,794	694,484	733,186	721,403	721,132
Total		**892,181**	**717,794**	**694,484**	**733,186**	**721,403**	**721,132**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**892,181**	**717,794**	**694,484**	**733,186**	**721,403**	**721,132**
21 COMPENSATION OF EMPLOYEES	648,581	693,186	669,877	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	5,000	4,000	3,999	32,000	19,417	18,266
31 NON-FINANCIAL ASSETS	238,600	20,608	20,608	8,000	8,800	9,680
Total	**892,181**	**717,794**	**694,484**	**733,186**	**721,403**	**721,132**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**892,181**	**717,794**	**694,484**	**733,186**	**721,403**	**721,132**
21 COMPENSATION OF EMPLOYEES	**648,581**	**693,186**	**669,877**	**693,186**	**693,186**	**693,186**
211101 Basic Salary - Civil Service	648,581	693,186	669,877	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	**5,000**	**4,000**	**3,999**	**32,000**	**19,417**	**18,266**
221201 Electricity	0	4,000	3,999	15,000	9,102	8,562
221501 Repair and Maintenance–Civil	0	0	0	10,000	6,068	5,708
221602 Stationery	0	0	0	7,000	4,248	3,996
222109 Operational Expenses	5,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**238,600**	**20,608**	**20,608**	**8,000**	**8,800**	**9,680**
311101 Land	0	20,608	20,608	0	0	0
312102 Residential Buildings	238,600	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	8,000	8,800	9,680
Total	**892,181**	**717,794**	**694,484**	**733,186**	**721,403**	**721,132**

404 MINISTRY OF POST AND TELECOMMUNICATION

Mission:

The Ministry was created by an Act of the National Legislature in September 1978 to administer postal and telecommunications services throughout Liberia and provide administrative guidelines for postal and telecommunication facilities that are operated in the country. The Ministry is mandated by law to ensure the unhindered movement of mail and formulate appropriate policies which will access affordable information communications technology (IT) across the length and breadth of Liberia.

Achievements (FY2024):

Agreed contractual agreement with a private partnership for the implementation of Financial Service for online, fast, simple, secured and affordable means to transfer money, make payment and distribute financial services; the National Postal Address System (NAPAS) project has recommenced the marking of houses, structures and streets for delivery of mail, for the ease of locating sites, tax collection, security, etc. ; entered into contractual agreement with private partner to revamp the lock boxes geared toward generating more revenue for the government.

Objectives (FY2025):

To design geo-referenced maps for targeted communities; to execute the enumeration of housing units through the introduction of new postcodes and subsequent provisions of technical specifications for address data; to conduct realistic data collection processes for existing houses and vacant lots; to establish a digital cyber forensic lab; to reactivate the e-government platform to ensure centralized online or electronic services of GOL Ministries, Agencies, and Commissions.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**369**	**369**	**369**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,675,370	1,614,276	1,584,693	1,607,066	1,607,066	1,607,066
22 USE OF GOODS AND SERVICES	84,264	363,086	361,237	216,300	131,250	123,469
26 GRANTS	21,750	521,750	515,858	21,750	21,750	21,750
27 SOCIAL BENEFITS	29,999	0	0	0	0	0
31 NON-FINANCIAL ASSETS	16,000	15,738	15,732	333,700	367,070	403,777
Total	**1,827,383**	**2,514,850**	**2,477,520**	**2,178,816**	**2,127,136**	**2,156,062**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Postal Services	34,350	59,626	58,490	69,050	69,050	69,050
200 National Communications and Postal Services	6,664	7,821	7,815	13,500	13,500	13,500
300 Administration and Management	1,786,369	2,447,403	2,411,215	2,096,266	2,096,266	2,096,266
Total	**1,827,383**	**2,514,850**	**2,477,520**	**2,178,816**	**2,127,136**	**2,156,062**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	National Postal Address System	0	0	0	250,000	275,000	302,500
0983	National Digital Cyber Forensic Lab	0	105,000	104,974	0	0	0
	Total	**0**	**105,000**	**104,974**	**250,000**	**275,000**	**302,500**
	Grand Total (GoL and Donor)	**0**	**105,000**	**104,974**	**250,000**	**275,000**	**302,500**

404 MINISTRY OF POST AND TELECOMMUNICATION

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,675,370**	**1,614,276**	**1,584,693**	**1,607,066**	**1,607,066**	**1,607,066**
211101	Basic Salary - Civil Service	1,675,370	1,614,276	1,584,693	1,607,066	1,607,066	1,607,066
22	**USE OF GOODS AND SERVICES**	**84,264**	**363,086**	**361,237**	**216,300**	**131,250**	**123,469**
221101	Foreign Travel-Means of travel	10,500	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	12,500	0	0	0	0	0
221103	Foreign Travel-Incidential Allowance	1,680	0	0	0	0	0
221104	Domestic Travel-Means of Travel	0	3,876	3,769	3,000	1,820	1,712
221105	Domestic Travel-Daily Subsistance Allowance	2,600	7,000	5,975	5,000	3,034	2,854
221201	Electricity	2,500	0	0	10,000	6,068	5,708
221202	Water and Sewage	2,500	1,000	934	6,000	3,641	3,425
221208	Internet Provider Services	2,000	1,000	999	6,000	3,641	3,425
221209	Scratch-Cards	0	0	0	10,000	6,068	5,708
221401	Fuel and Lubricants - Vehicles	16,984	14,821	14,821	40,800	24,757	23,290
221402	Fuel and Lubricants – Generator	3,500	2,500	2,500	10,000	6,068	5,708
221501	Repair and Maintenance–Civil	2,000	273,487	273,389	50,000	30,340	28,541
221502	Repairs and Maintenance - Vehicles	0	0	0	5,500	3,337	3,140
221601	Cleaning Materials and Services	0	0	0	5,000	3,034	2,854
221602	Stationery	4,500	17,000	16,479	10,000	6,068	5,708
221603	Printing, Binding and Publications Services	7,000	6,627	6,618	10,000	6,068	5,708
221605	Computer Supplies and ICT Services	5,500	28,775	28,756	20,000	12,136	11,416
222101	Celebrations, Commemorations and State Visit	5,000	7,000	6,997	20,000	12,136	11,416
222102	Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222105	Entertainment Representation and Gifts	0	0	0	5,000	3,034	2,854
222109	Operational Expenses	2,500	0	0	0	0	0
222110	Subscriptions	1,500	0	0	0	0	0
26	**GRANTS**	**21,750**	**521,750**	**515,858**	**21,750**	**21,750**	**21,750**
262104	Contributions to International Organization	21,750	21,750	21,750	21,750	21,750	21,750
263125	Transfer to Revenue Enhancement Initiative	0	500,000	494,108	0	0	0
27	**SOCIAL BENEFITS**	**29,999**	**0**	**0**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	29,999	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**16,000**	**15,738**	**15,732**	**333,700**	**367,070**	**403,777**
312203	Furnitures and Fixtures	0	15,738	15,732	11,500	12,650	13,915
312205	Machinery and Equipment	16,000	0	0	57,200	62,920	69,212

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	15,000	16,500	18,150
312401	Other Fixed Assets	0	0	0	250,000	275,000	302,500
Total		**1,827,383**	**2,514,850**	**2,477,520**	**2,178,816**	**2,127,136**	**2,156,062**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,827,383	2,514,850	2,477,520	2,178,816	2,127,136	2,156,062
Total		**1,827,383**	**2,514,850**	**2,477,520**	**2,178,816**	**2,127,136**	**2,156,062**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Postal Services**	**34,350**	**59,626**	**58,490**	**69,050**	**50,451**	**48,750**
22	USE OF GOODS AND SERVICES	12,600	37,876	36,740	47,300	28,701	27,000
26	GRANTS	21,750	21,750	21,750	21,750	21,750	21,750
Total		**34,350**	**59,626**	**58,490**	**69,050**	**50,451**	**48,750**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**POSTAL SERVICES**	**34,350**	**59,626**	**58,490**	**69,050**	**50,451**	**48,750**
22	**USE OF GOODS AND SERVICES**	**12,600**	**37,876**	**36,740**	**47,300**	**28,701**	**27,000**
221104	Domestic Travel-Means of Travel	0	3,876	3,769	3,000	1,820	1,712
221105	Domestic Travel-Daily Subsistance Allowance	2,600	7,000	5,975	5,000	3,034	2,854
221401	Fuel and Lubricants - Vehicles	4,000	10,000	10,000	15,800	9,587	9,019
221602	Stationery	1,000	10,000	9,999	3,500	2,124	1,998
222101	Celebrations, Commemorations and State Visit	5,000	7,000	6,997	20,000	12,136	11,416
26	**GRANTS**	**21,750**	**21,750**	**21,750**	**21,750**	**21,750**	**21,750**
262104	Contributions to International Organization	21,750	21,750	21,750	21,750	21,750	21,750
Total		**34,350**	**59,626**	**58,490**	**69,050**	**50,451**	**48,750**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**National Communications and Postal Services**	**6,664**	**7,821**	**7,815**	**13,500**	**8,192**	**7,706**
22	USE OF GOODS AND SERVICES	6,664	7,821	7,815	13,500	8,192	7,706
Total		**6,664**	**7,821**	**7,815**	**13,500**	**8,192**	**7,706**

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200	**NATIONAL COMMUNICATIONS AND POSTAL SERVICES**	**6,664**	**7,821**	**7,815**	**13,500**	**8,192**	**7,706**
22	**USE OF GOODS AND SERVICES**	**6,664**	**7,821**	**7,815**	**13,500**	**8,192**	**7,706**
221401	Fuel and Lubricants - Vehicles	5,164	3,321	3,321	10,000	6,068	5,708
221602	Stationery	1,500	4,500	4,494	3,500	2,124	1,998
	Total	**6,664**	**7,821**	**7,815**	**13,500**	**8,192**	**7,706**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**Administration and Management**	**1,786,369**	**2,447,403**	**2,411,215**	**2,096,266**	**2,068,493**	**2,099,606**
21	COMPENSATION OF EMPLOYEES	1,675,370	1,614,276	1,584,693	1,607,066	1,607,066	1,607,066
22	USE OF GOODS AND SERVICES	65,000	317,389	316,682	155,500	94,357	88,763
26	GRANTS	0	500,000	494,108	0	0	0
27	SOCIAL BENEFITS	29,999	0	0	0	0	0
31	NON-FINANCIAL ASSETS	16,000	15,738	15,732	333,700	367,070	403,777
	Total	**1,786,369**	**2,447,403**	**2,411,215**	**2,096,266**	**2,068,493**	**2,099,606**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**1,786,369**	**2,447,403**	**2,411,215**	**2,096,266**	**2,068,493**	**2,099,606**
21	**COMPENSATION OF EMPLOYEES**	**1,675,370**	**1,614,276**	**1,584,693**	**1,607,066**	**1,607,066**	**1,607,066**
211101	Basic Salary - Civil Service	1,675,370	1,614,276	1,584,693	1,607,066	1,607,066	1,607,066
22	**USE OF GOODS AND SERVICES**	**65,000**	**317,389**	**316,682**	**155,500**	**94,357**	**88,763**
221101	Foreign Travel-Means of travel	10,500	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	12,500	0	0	0	0	0
221103	Foreign Travel-Incidential Allowance	1,680	0	0	0	0	0
221201	Electricity	2,500	0	0	10,000	6,068	5,708
221202	Water and Sewage	2,500	1,000	934	6,000	3,641	3,425
221208	Internet Provider Services	2,000	1,000	999	6,000	3,641	3,425
221209	Scratch-Cards	0	0	0	10,000	6,068	5,708
221401	Fuel and Lubricants - Vehicles	7,820	1,500	1,500	15,000	9,102	8,562
221402	Fuel and Lubricants – Generator	3,500	2,500	2,500	10,000	6,068	5,708
221501	Repair and Maintenance–Civil	2,000	273,487	273,389	50,000	30,340	28,541
221502	Repairs and Maintenance - Vehicles	0	0	0	5,500	3,337	3,140
221601	Cleaning Materials and Services	0	0	0	5,000	3,034	2,854

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221602	Stationery	2,000	2,500	1,986	3,000	1,820	1,712
221603	Printing, Binding and Publications Services	7,000	6,627	6,618	10,000	6,068	5,708
221605	Computer Supplies and ICT Services	5,500	28,775	28,756	20,000	12,136	11,416
222102	Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222105	Entertainment Representation and Gifts	0	0	0	5,000	3,034	2,854
222109	Operational Expenses	2,500	0	0	0	0	0
222110	Subscriptions	1,500	0	0	0	0	0
26 GRANTS		**0**	**500,000**	**494,108**	**0**	**0**	**0**
263125	Transfer to Revenue Enhancement Initiative	0	500,000	494,108	0	0	0
27 SOCIAL BENEFITS		**29,999**	**0**	**0**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	29,999	0	0	0	0	0
31 NON-FINANCIAL ASSETS		**16,000**	**15,738**	**15,732**	**333,700**	**367,070**	**403,777**
312203	Furnitures and Fixtures	0	15,738	15,732	11,500	12,650	13,915
312205	Machinery and Equipment	16,000	0	0	57,200	62,920	69,212
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	15,000	16,500	18,150
312401	Other Fixed Assets	0	0	0	250,000	275,000	302,500
Total		**1,786,369**	**2,447,403**	**2,411,215**	**2,096,266**	**2,068,493**	**2,099,606**

406 MINISTRY OF TRANSPORT

Mission:

The Ministry of Transport was established by an Act of the National Legislature in 1987. The Ministry has the mandate and functions, as stipulated under Chapter 37 of the New Executive Law, to primarily administer and implement the Transportation and Insurance Laws and to plan and execute policies related to Land, Rail, Air and Sea Transport Services within the Republic of Liberia.

Achievements (FY2024):

Revenue windows were established in Kakata, Margibi County, Ganta, Nimba County, and at the Ministerial Complex where services were rendered to the public in the frames of motor vehicle registration, issuance of driver's license, and issuance of eligibility certificates to duly registered transport related businesses. This is part of the Ministry's decentralization framework; generated the amount of US$8,248,599 as revenue from January to September 2024 for vehicle registration, driver's license issuance, and certification of registered and eligible transport related businesses; improved the Axle Load Control (ALC) sustainability and security of the regional road transport system.

Objectives (FY2025):

To continue the vigorous inspection and enforcement of motor vehicles registration, eligibility of transport related businesses, driver licensing and implementation of the Compulsory Third Party Motor Vehicle Liability Law in Monrovia and its environs for safety, vehicle road worthiness, inspection and revenue generation; to harmonize local transport policies with regional and international transport policy through policy formulation and ratification; to decentralize and establish a one-stop-shop for the issuance of driver's license, motor vehicle registration and eligibility certification in four (5) counties including Montserrado, Grand Bassa, Margibi, Bong, Grand Gedeh, and Nimba; to conduct road traffic signs and axle load education training; to facilitate the process of operationalizing the Liberia National Meteorological Agency and Climate Change system in other parts of the Country in order to guide farmers on farming season activities; to facilitate the establishment of an autonomous National Bureau of ECOWAS Insurance Brown Card Scheme and the revitalization of the National Insurance Company of Liberia (NICOL).

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**403**	**403**	**403**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	2,125,177	1,776,305	2,169,493	2,120,832	2,120,832	2,120,832
22 USE OF GOODS AND SERVICES	36,096	199,863	170,159	199,863	121,276	114,086
26 GRANTS	300,000	1,119,551	1,039,662	344,551	344,551	344,551
Total	**2,461,273**	**3,095,719**	**3,379,314**	**2,665,246**	**2,586,659**	**2,579,469**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Land Transport and Rail Transp	300,000	1,119,551	1,039,662	344,551	344,551	344,551
300 Administration and Management	2,161,273	1,976,168	2,339,652	2,320,695	2,320,695	2,320,695
Total	**2,461,273**	**3,095,719**	**3,379,314**	**2,665,246**	**2,586,659**	**2,579,469**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**2,125,177**	**1,776,305**	**2,169,493**	**2,120,832**	**2,120,832**	**2,120,832**
211101 Basic Salary - Civil Service	2,125,177	1,776,305	2,169,493	2,120,832	2,120,832	2,120,832
22 USE OF GOODS AND SERVICES	**36,096**	**199,863**	**170,159**	**199,863**	**121,276**	**114,086**
221101 Foreign Travel-Means of travel	0	10,000	17,664	10,000	6,068	5,708

406 MINISTRY OF TRANSPORT

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221102	Foreign Travel-Daily Subsistance Allowance	0	15,000	6,630	15,000	9,102	8,562
221103	Foreign Travel-Incidential Allowance	0	1,400	560	7,000	4,248	3,996
221104	Domestic Travel-Means of Travel	0	5,000	0	2,500	1,517	1,427
221105	Domestic Travel-Daily Subsistance Allowance	0	5,000	0	2,500	1,517	1,427
221201	Electricity	0	2,500	0	30,000	18,204	17,125
221202	Water and Sewage	0	2,500	2,495	2,500	1,517	1,427
221208	Internet Provider Services	0	2,500	0	3,500	2,124	1,998
221303	Office Building Rental and Lease	0	3,164	0	3,000	1,820	1,712
221401	Fuel and Lubricants - Vehicles	7,618	20,000	19,993	10,000	6,068	5,708
221402	Fuel and Lubricants – Generator	7,717	10,000	6,996	5,000	3,034	2,854
221501	Repair and Maintenance–Civil	1,847	35,000	33,577	35,000	21,238	19,979
221502	Repairs and Maintenance - Vehicles	0	3,000	2,999	4,000	2,427	2,283
221503	Repairs and Maintenance–Generators	0	2,500	0	3,000	1,820	1,712
221504	Repairs and Maintenance, Machinery, Equipment	0	10,000	7,199	4,000	2,427	2,283
221601	Cleaning Materials and Services	0	5,000	4,569	3,000	1,820	1,712
221602	Stationery	11,146	15,000	11,590	9,000	5,461	5,137
221603	Printing, Binding and Publications Services	3,000	16,000	12,598	5,000	3,034	2,854
221605	Computer Supplies and ICT Services	0	5,000	5,000	10,000	6,068	5,708
221606	Other Office Materials and Consumable	3,399	9,500	9,483	3,863	2,344	2,205
222101	Celebrations, Commemorations and State Visit	1,369	0	0	0	0	0
222103	Food and Catering Services	0	10,000	19,578	25,000	15,170	14,271
222108	Advertising and Public Relations	0	7,000	4,439	2,000	1,214	1,142
222109	Operational Expenses	0	4,799	4,789	5,000	3,034	2,854
26	**GRANTS**	**300,000**	**1,119,551**	**1,039,662**	**344,551**	**344,551**	**344,551**
263125	Transfer to Revenue Enhancement Initiative	300,000	919,551	848,765	344,551	344,551	344,551
265422	Transfer to Aircraft Accident Investigation Bureau	0	200,000	190,897	0	0	0
	Total	**2,461,273**	**3,095,719**	**3,379,314**	**2,665,246**	**2,586,659**	**2,579,469**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	2,461,273	3,095,719	3,379,314	2,665,246	2,586,659	2,579,469
	Total	**2,461,273**	**3,095,719**	**3,379,314**	**2,665,246**	**2,586,659**	**2,579,469**

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

406 MINISTRY OF TRANSPORT

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Land Transport and Rail Transp	**300,000**	**1,119,551**	**1,039,662**	**344,551**	**344,551**	**344,551**
26 GRANTS	300,000	1,119,551	1,039,662	344,551	344,551	344,551
Total	**300,000**	**1,119,551**	**1,039,662**	**344,551**	**344,551**	**344,551**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**LAND TRANSPORT AND RAIL TRANSP**	**300,000**	**1,119,551**	**1,039,662**	**344,551**	**344,551**	**344,551**
26 GRANTS		**300,000**	**1,119,551**	**1,039,662**	**344,551**	**344,551**	**344,551**
263125	Transfer to Revenue Enhancement Initiative	300,000	919,551	848,765	344,551	344,551	344,551
265422	Transfer to Aircraft Accident Investigation Bureau	0	200,000	190,897	0	0	0
Total		**300,000**	**1,119,551**	**1,039,662**	**344,551**	**344,551**	**344,551**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300 Administration and Management	**2,161,273**	**1,976,168**	**2,339,652**	**2,320,695**	**2,242,108**	**2,234,918**
21 COMPENSATION OF EMPLOYEES	2,125,177	1,776,305	2,169,493	2,120,832	2,120,832	2,120,832
22 USE OF GOODS AND SERVICES	36,096	199,863	170,159	199,863	121,276	114,086
Total	**2,161,273**	**1,976,168**	**2,339,652**	**2,320,695**	**2,242,108**	**2,234,918**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**2,161,273**	**1,976,168**	**2,339,652**	**2,320,695**	**2,242,108**	**2,234,918**
21 COMPENSATION OF EMPLOYEES		**2,125,177**	**1,776,305**	**2,169,493**	**2,120,832**	**2,120,832**	**2,120,832**
211101	Basic Salary - Civil Service	2,125,177	1,776,305	2,169,493	2,120,832	2,120,832	2,120,832
22 USE OF GOODS AND SERVICES		**36,096**	**199,863**	**170,159**	**199,863**	**121,276**	**114,086**
221101	Foreign Travel-Means of travel	0	10,000	17,664	10,000	6,068	5,708
221102	Foreign Travel-Daily Subsistance Allowance	0	15,000	6,630	15,000	9,102	8,562
221103	Foreign Travel-Incidential Allowance	0	1,400	560	7,000	4,248	3,996
221104	Domestic Travel-Means of Travel	0	5,000	0	2,500	1,517	1,427
221105	Domestic Travel-Daily Subsistance Allowance	0	5,000	0	2,500	1,517	1,427
221201	Electricity	0	2,500	0	30,000	18,204	17,125
221202	Water and Sewage	0	2,500	2,495	2,500	1,517	1,427
221208	Internet Provider Services	0	2,500	0	3,500	2,124	1,998

406 MINISTRY OF TRANSPORT

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221303	Office Building Rental and Lease	0	3,164	0	3,000	1,820	1,712
221401	Fuel and Lubricants - Vehicles	7,618	20,000	19,993	10,000	6,068	5,708
221402	Fuel and Lubricants – Generator	7,717	10,000	6,996	5,000	3,034	2,854
221501	Repair and Maintenance–Civil	1,847	35,000	33,577	35,000	21,238	19,979
221502	Repairs and Maintenance - Vehicles	0	3,000	2,999	4,000	2,427	2,283
221503	Repairs and Maintenance–Generators	0	2,500	0	3,000	1,820	1,712
221504	Repairs and Maintenance, Machinery, Equipment	0	10,000	7,199	4,000	2,427	2,283
221601	Cleaning Materials and Services	0	5,000	4,569	3,000	1,820	1,712
221602	Stationery	11,146	15,000	11,590	9,000	5,461	5,137
221603	Printing, Binding and Publications Services	3,000	16,000	12,598	5,000	3,034	2,854
221605	Computer Supplies and ICT Services	0	5,000	5,000	10,000	6,068	5,708
221606	Other Office Materials and Consumable	3,399	9,500	9,483	3,863	2,344	2,205
222101	Celebrations, Commemorations and State Visit	1,369	0	0	0	0	0
222103	Food and Catering Services	0	10,000	19,578	25,000	15,170	14,271
222108	Advertising and Public Relations	0	7,000	4,439	2,000	1,214	1,142
222109	Operational Expenses	0	4,799	4,789	5,000	3,034	2,854
Total		**2,161,273**	**1,976,168**	**2,339,652**	**2,320,695**	**2,242,108**	**2,234,918**

409 MINISTRY OF PUBLIC WORKS

Mission:

The Ministry of Public Works (MPW) was created by an Act of the National Legislature in 1928. It is headed by a Minister assisted by three Deputy Ministers. In 2008 by an Act of Legislature, the Ministry of Rural Development was dissolved and its functions merged into the Ministry of Public Works. The Ministry performs the following responsibilities: drafting and designing construction, planning and constructing public infrastructures, supervising construction contract implementation, maintaining roads, bridges and public buildings, among others.

Achievements (FY2024):

Commenced maintenance works on 783km of major roads providing pliability to all of the regions in the Country including the Western Region (Brewerville to Bopolu); Northwestern Region (Salayea to Voinjama, Voinjama to Foya, Foya to Mendikorma); Southeastern Region (Tappita to Zwedru, Zwedru to Kanweaken, Pleebo to Barclayville); and the Coastal Region (Buchanan to Greenville); The Brewerville – Bopolu; Voinjama – Foya; Foya – Mendikorma; and Zwedru – Kanweaken road corridors are presently reliably passable; completed fully the ELWA Junction to RIA Road project including the roundabout at ELWA Junction; enhanced the construction pace of the RIA Road Project and increased the pavement on the road from 8km as of January 2024 to 20km; increased the physical works progress on the Sanniquellie to Logatuo Road Project from 70% as of January 2024 to 85%; increased the physical works progress on the Saclepea to Tappita Road Project from 21% as of January 2024 to 50%; and from 0km pavement as of January 2024 to 19km; concluded the Biodiversity Study on the Tappita to Zwedru Road Corridor; met all of the effectiveness condition including ratification of the Financing Agreement on the Ivorian Border to Toe Town to Zwedru Road Section after being approved by the African Development Bank (AfDB) Board as of January 2024; commenced the procurement process for the civil works contractor and monitoring & supervision consultant; ratified the Financing Agreement and concluded the initial draft detailed design of the road corridor from Zwedru to John Davies Town after approval by the AfDB Board as of January 2024; ratified the Financing Agreement and concluded the final detailed design of the road corridor from John Davies Town to Putuken, and Putuken to Kelipo road corridors after approval by the AfDB Board as of January 2024; increased the physical works progress on the Kelipo to Fish Town road project from 65% as of January 2024 to 85%; concluded the shortlisting of Indian contractors to construct 50km of road from Barclayville to Sass Town to Klowne and detailed design and procurement, tendering processes commenced and be concluded December 2024; commenced the opening of alleyways in Monrovia including the Symthe Road, Chugbor Community, Marshall Community, etc.; commenced the demolition of affected properties already paid for by the Government along the Tubman Boulevard Road for the construction of overpass bridges constructed; commenced the installation of new solar streetlights on selected streets in Central Monrovia and other parts of Monrovia to include Lynch Street, Camp Johnson Road, Redemption Road, Warren Street, etc. for improved public safety; replaced the streetlights from ELWA Junction to Broad Street that were connected to the national grid (LEC) with solar lights; cleaned drainage in Monrovia and its environs including Vai Town- Pitty Town, LPRC-Freeport Yard, Freeport Conex Gas Station-Stockton Creek, Cemenco – Stockton Creek, Jamaica Road Stockton Creek, Back of LEC Fence – Popo Beach, LEC Main Gate -Stockton Creek, Caldwell Road – Momboe Town and Duala Market- Newkru Town, Newport Street – Redemption Road (Soniwein), 12th Street – 14th Street, 17th Street -18th Street – Fiamah, Small Town – Behind Catholic Hospital and Divine Town -Bernard Beach or Behind CDC Headquarters, GSA Road – Zubah Town, Kpelleh Town – SD Cooper Road, Sand Town -AB Tolbert Road, SD Cooper Car Wash – 72nd Bo – 72nd Boulevard, Rehab Duport Road, Zazay Community, Neezoe Community – Chinese Cool Storage.

Objectives (FY2025):

To continue maintenance intervention on 783km of major roads from Brewerville to Bopolu, Salayea to Voinjama, Voinjama to Foya, Foya to Mendikorma, Tappita to Zwedru, Zwedru to Kanweaken, Pleebo to Barclayville, and Buchanan to Greenville; to complete the pavement of the 39km of the Ganta - Saclepea (39km) (SECRAMP -1); to complete pavement on the first 25km section of the RIA Road Project and commence works on the remaining 20km and the Junk River Bridge; to pave 12.5km of road from Robertsport to Madina; to complete the pavement of the 81km road from Gbarnga-Salayea; to complete pavement on the road corridors Sanniquellie to Logatuo (47.1km), Saclepea-Tappita (61km), Kelipo-Fishtown (20km) and Fishtown-Karloken (80km). Others are Banjor & Nickley Town Roads (3.5km), Barnesville-Diggsville-Caldwell Road (1.2km), Johnsonville Turning Point-Mt. Barclay, Peace Island (540) road, Soul Clinic road (4.2km); to maintenance and Rehabilitate the Freeport-St. Paul River (6.5km).

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**563**	**563**	**563**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	2,841,603	2,857,483	2,675,660	2,847,483	2,847,483	2,847,483

409 MINISTRY OF PUBLIC WORKS

22 USE OF GOODS AND SERVICES	19,854,342	446,077	416,623	306,079	185,727	174,717
31 NON-FINANCIAL ASSETS	22,193,793	35,117,455	34,917,442	53,938,162	59,331,978	65,265,176
Total	**44,889,738**	**38,421,015**	**38,009,725**	**57,091,724**	**62,365,188**	**68,287,376**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
200 Construction Services	24,637,941	500,000	500,000	53,938,162	53,938,162	53,938,162
600 Administration and Management	20,251,797	37,921,015	37,509,725	3,153,562	3,153,562	3,153,562
Total	**44,889,738**	**38,421,015**	**38,009,725**	**57,091,724**	**62,365,188**	**68,287,376**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	Road Financing (NRF)	0	0	0	37,615,451	41,376,996	45,514,696
0238	CPF: Sehyikimpa to Loguatou Road Corridor - Cracked Structures (Mano River Union II) (NRF)	0	0	0	543,122	597,434	657,178
0238	CPF: Gbarnga Salayea (Beyan Town to Salayea Road Corridor) (NRF)	0	0	0	1,271,609	1,398,770	1,538,647
0238	CPF: RETRAP (Tappita to Toe Town Road Corridor) (NRF)	0	0	0	1,500,000	1,650,000	1,815,000
0238	CPF: ECOWAS Bank for Investment and Development Barclayville - Klowne - Sasstown Road Construction Road Corridor (NRF)	0	0	0	670,000	737,000	810,700
0238	CPF: Ministerial Complex Bye Pass (Allison Street) (NRF)	0	0	0	172,612	189,873	208,861
0238	CPF: Resettlement Action Plan (RAP) for the Gabriel Tucker Bridge to Freeport Road Rehabilitation (NRF)	0	0	0	89,109	98,020	107,822
0238	CPF: Labor Based Public Work (Pliable)	0	0	0	864,710	951,181	1,046,299
0238	CPF: Southeast Corridor Road Asset Management Project (SECRAMP) (Pliable)	0	0	0	7,925,000	8,717,500	9,589,250
0238	CPF: Construction of Loguatou Joint Border Post (Mano River Union II) (Pliable)	0	0	0	1,331,549	1,464,704	1,611,174
0238	Community Road Maintenance & Zoning Intervention(CRMI)400k	0	0	0	400,000	440,000	484,000
0238	CPF: Ministerial Complex & SKD Boulevard Bye Pass-RAP	0	0	0	575,000	632,500	695,750
0238	Rock Crusher Community Road-Duazon	0	0	0	400,000	440,000	484,000
0238	ELWA Community Road	0	0	0	80,000	88,000	96,800
0238	Buchanan City Sidewalk Construction	0	0	0	400,000	440,000	484,000
0600	Construction of Roads and Bridges	9,477,808	0	0	0	0	0
0650	Street Lights Project	0	0	0	100,000	110,000	121,000

409 MINISTRY OF PUBLIC WORKS

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0820	CPF: GOL Roads Obligation-SECRAM	6,999,999	500,000	500,000	0	0	0
0985	Pliable Roads Intervention	0	5,307,591	5,107,578	0	0	0
1045	National Road Fund	16,906,769	29,509,863	29,509,863	0	0	0
	Total	**33,384,576**	**35,317,454**	**35,117,441**	**53,938,162**	**59,331,978**	**65,265,176**
	Grand Total (GoL and Donor)	**33,384,576**	**35,317,454**	**35,117,441**	**53,938,162**	**59,331,978**	**65,265,176**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**2,841,603**	**2,857,483**	**2,675,660**	**2,847,483**	**2,847,483**	**2,847,483**
211101	Basic Salary - Civil Service	2,841,603	2,857,483	2,675,660	2,847,483	2,847,483	2,847,483
22	**USE OF GOODS AND SERVICES**	**19,854,342**	**446,077**	**416,623**	**306,079**	**185,727**	**174,717**
221101	Foreign Travel-Means of travel	2,287	14,106	13,300	10,000	6,068	5,708
221102	Foreign Travel-Daily Subsistance Allowance	1,138	11,999	4,180	20,000	12,136	11,416
221103	Foreign Travel-Incidential Allowance	0	4,000	560	2,000	1,214	1,142
221105	Domestic Travel-Daily Subsistance Allowance	0	101,096	98,523	15,000	9,102	8,562
221106	Domestic Travel - Incidental	0	3,831	3,831	0	0	0
221201	Electricity	0	4,769	0	8,000	4,854	4,567
221202	Water and Sewage	0	5,000	0	2,500	1,517	1,427
221208	Internet Provider Services	0	4,000	3,894	3,500	2,124	1,998
221209	Scratch-Cards	0	5,000	7,314	6,000	3,641	3,425
221401	Fuel and Lubricants - Vehicles	0	228,966	218,318	150,000	91,019	85,623
221402	Fuel and Lubricants – Generator	0	13,310	13,255	18,000	10,922	10,275
221601	Cleaning Materials and Services	0	0	0	3,000	1,820	1,712
221602	Stationery	0	20,000	29,352	18,000	10,922	10,275
221603	Printing, Binding and Publications Services	0	0	0	4,500	2,731	2,569
221804	Uniforms and Specialized Cloth	0	0	0	3,500	2,124	1,998
221907	Scholarships – Local	0	15,000	11,599	12,200	7,403	6,964
222101	Celebrations, Commemorations and State Visit	0	10,000	9,998	10,000	6,068	5,708
222109	Operational Expenses	17,406,769	0	0	12,879	7,815	7,352
222121	Other Legal Fees	0	2,500	2,499	2,500	1,517	1,427
222123	Other Compensations	2,444,148	0	0	0	0	0
223106	Vehicle Insurance	0	2,500	0	4,500	2,731	2,569
31	**NON-FINANCIAL ASSETS**	**22,193,793**	**35,117,455**	**34,917,442**	**53,938,162**	**59,331,978**	**65,265,176**
312103	Roads and Bridges	21,693,793	19,666,553	34,717,455	0	0	0
312401	Other Fixed Assets	500,000	15,450,902	199,987	53,938,162	59,331,978	65,265,176
	Total	**44,889,738**	**38,421,015**	**38,009,725**	**57,091,724**	**62,365,188**	**68,287,376**

409 MINISTRY OF PUBLIC WORKS

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	44,889,738	38,421,015	38,009,725	57,091,724	62,365,188	68,287,376
	Total	**44,889,738**	**38,421,015**	**38,009,725**	**57,091,724**	**62,365,188**	**68,287,376**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200 Construction Services	**24,637,941**	**500,000**	**500,000**	**53,938,162**	**59,331,978**	**65,265,176**
22 USE OF GOODS AND SERVICES	2,444,148	0	0	0	0	0
31 NON-FINANCIAL ASSETS	22,193,793	500,000	500,000	53,938,162	59,331,978	65,265,176
Total	**24,637,941**	**500,000**	**500,000**	**53,938,162**	**59,331,978**	**65,265,176**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0200 CONSTRUCTION SERVICES	**24,637,941**	**500,000**	**500,000**	**53,938,162**	**59,331,978**	**65,265,176**
22 USE OF GOODS AND SERVICES	**2,444,148**	**0**	**0**	**0**	**0**	**0**
222123 Other Compensations	2,444,148	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**22,193,793**	**500,000**	**500,000**	**53,938,162**	**59,331,978**	**65,265,176**
312103 Roads and Bridges	21,693,793	0	500,000	0	0	0
312401 Other Fixed Assets	500,000	500,000	0	53,938,162	59,331,978	65,265,176
Total	**24,637,941**	**500,000**	**500,000**	**53,938,162**	**59,331,978**	**65,265,176**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0600 Administration and Management	**20,251,797**	**37,921,015**	**37,509,725**	**3,153,562**	**3,033,210**	**3,022,200**
21 COMPENSATION OF EMPLOYEES	2,841,603	2,857,483	2,675,660	2,847,483	2,847,483	2,847,483
22 USE OF GOODS AND SERVICES	17,410,194	446,077	416,623	306,079	185,727	174,717
31 NON-FINANCIAL ASSETS	0	34,617,455	34,417,442	0	0	0
Total	**20,251,797**	**37,921,015**	**37,509,725**	**3,153,562**	**3,033,210**	**3,022,200**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0600 ADMINISTRATION AND MANAGEMENT	**20,251,797**	**37,921,015**	**37,509,725**	**3,153,562**	**3,033,210**	**3,022,200**
21 COMPENSATION OF EMPLOYEES	**2,841,603**	**2,857,483**	**2,675,660**	**2,847,483**	**2,847,483**	**2,847,483**
211101 Basic Salary - Civil Service	2,841,603	2,857,483	2,675,660	2,847,483	2,847,483	2,847,483
22 USE OF GOODS AND SERVICES	**17,410,194**	**446,077**	**416,623**	**306,079**	**185,727**	**174,717**
221101 Foreign Travel-Means of travel	2,287	14,106	13,300	10,000	6,068	5,708

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221102	Foreign Travel-Daily Subsistance Allowance	1,138	11,999	4,180	20,000	12,136	11,416
221103	Foreign Travel-Incidential Allowance	0	4,000	560	2,000	1,214	1,142
221105	Domestic Travel-Daily Subsistance Allowance	0	101,096	98,523	15,000	9,102	8,562
221106	Domestic Travel - Incidental	0	3,831	3,831	0	0	0
221201	Electricity	0	4,769	0	8,000	4,854	4,567
221202	Water and Sewage	0	5,000	0	2,500	1,517	1,427
221208	Internet Provider Services	0	4,000	3,894	3,500	2,124	1,998
221209	Scratch-Cards	0	5,000	7,314	6,000	3,641	3,425
221401	Fuel and Lubricants - Vehicles	0	228,966	218,318	150,000	91,019	85,623
221402	Fuel and Lubricants – Generator	0	13,310	13,255	18,000	10,922	10,275
221601	Cleaning Materials and Services	0	0	0	3,000	1,820	1,712
221602	Stationery	0	20,000	29,352	18,000	10,922	10,275
221603	Printing, Binding and Publications Services	0	0	0	4,500	2,731	2,569
221804	Uniforms and Specialized Cloth	0	0	0	3,500	2,124	1,998
221907	Scholarships – Local	0	15,000	11,599	12,200	7,403	6,964
222101	Celebrations, Commemorations and State Visit	0	10,000	9,998	10,000	6,068	5,708
222109	Operational Expenses	17,406,769	0	0	12,879	7,815	7,352
222121	Other Legal Fees	0	2,500	2,499	2,500	1,517	1,427
223106	Vehicle Insurance	0	2,500	0	4,500	2,731	2,569
31	**NON-FINANCIAL ASSETS**	**0**	**34,617,455**	**34,417,442**	**0**	**0**	**0**
312103	Roads and Bridges	0	19,666,553	34,217,455	0	0	0
312401	Other Fixed Assets	0	14,950,902	199,987	0	0	0
	Total	**20,251,797**	**37,921,015**	**37,509,725**	**3,153,562**	**3,033,210**	**3,022,200**

415 NATIONAL TRANSIT AUTHORITY

Mission:

The National Transit Authority (NTA) was established by an Act of the National Legislature on the 24th of March 2009. The Authority is mandated to establish and implement an effective and efficient systematic national transit system in Liberia involving private participation of small, medium, and large companies and ensure reliable movement of people and goods at affordable cost.

Achievements (FY2024):

Purchased a 20KVA generator; purchased a 100KVA generator; purchased of welding machine; gave the fence a facelift and installed a new gate to the main entrance; procured a 4x4 JMC Pick-up and a Motorbike; procured spare parts 15 broken-down transit buses and restored them to their road worthiness; calibrated a Thirty Thousand gallons fuel tank and the purchased of 10,000 gallons of diesel fuel oil; procured office equipment; renovated some office blocks; renovated the tire storage facility; installed internet service; purchased Three (3) Sixty-One (61) seated TATA buses; secured funds through GOL subsidy for the construction of NTA Administrative building foundation.

Objectives (FY2025):

To maintain transit services on 18 existing routes in Monrovia and between Monrovia and Nine (9) Counties; to commence Inter-Country Transit Services in the Sub Region viz, Sierra Leone, Guinea, Ivory & Ghana; to purchase 60 brand new transit buses with the help of GOL; to transport physically challenged people free of charge and give uniform students a special discount on all NTA buses; to commute Ministries and Agencies staff to and from work; to purchase additional spare parts for broken down buses; to provide safe, efficient, affordable and convenient transportation services for foreign residents and all Liberians; to continue the administrative building construction; to provide insurance for all employees; to fully electrify the entire compound with LEC and Solar Power; to purchase additional office supplies and equipment; to operationalize bus terminals in Grand Bassa, Bong and Grand Cape Mount Counties; to complete the construction of Bus Terminal in Margibi County; to purchase vehicles for the MD, DMDA, DMDO & operations

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**419**	**419**	**419**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,422,877	1,468,013	1,458,168	1,459,263	1,459,263	1,459,263
22 USE OF GOODS AND SERVICES	85,448	153,754	332,380	354,830	215,309	202,545
31 NON-FINANCIAL ASSETS	0	651,075	475,767	700,000	770,000	847,000
Total	**1,508,325**	**2,272,842**	**2,266,315**	**2,514,093**	**2,444,572**	**2,508,808**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	1,508,325	2,272,842	2,266,315	2,514,093	2,514,093	2,514,093
Total	**1,508,325**	**2,272,842**	**2,266,315**	**2,514,093**	**2,444,572**	**2,508,808**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0986	Purchase of Spare Parts	0	299,999	299,691	200,000	220,000	242,000
5507	Office Equipment including Vehicle	0	0	0	500,000	550,000	605,000
	Total	**0**	**299,999**	**299,691**	**700,000**	**770,000**	**847,000**
	Grand Total (GoL and Donor)	**0**	**299,999**	**299,691**	**700,000**	**770,000**	**847,000**

415 NATIONAL TRANSIT AUTHORITY

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**1,422,877**	**1,468,013**	**1,458,168**	**1,459,263**	**1,459,263**	**1,459,263**
211101 Basic Salary - Civil Service	1,422,877	1,468,013	1,458,168	1,459,263	1,459,263	1,459,263
22 USE OF GOODS AND SERVICES	**85,448**	**153,754**	**332,380**	**354,830**	**215,309**	**202,545**
221107 Carriage, Haulage, Freight	0	35,000	35,000	0	0	0
221201 Electricity	0	0	0	20,000	12,136	11,416
221208 Internet Provider Services	0	0	0	7,000	4,248	3,996
221401 Fuel and Lubricants - Vehicles	35,448	84,830	263,515	200,000	121,359	114,165
221502 Repairs and Maintenance - Vehicles	50,000	20,000	19,941	103,000	62,500	58,795
221602 Stationery	0	0	0	24,830	15,067	14,174
223107 Shipping, Storage and Handling	0	13,924	13,924	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**651,075**	**475,767**	**700,000**	**770,000**	**847,000**
	0	197,075	197,075	0	0	0
312101 Non-Residential Buildings	0	175,000	0	0	0	0
312201 Transport Equipment-Vehicles	0	253,000	252,698	0	0	0
312205 Machinery and Equipment	0	26,000	25,994	0	0	0
312401 Other Fixed Assets	0	0	0	700,000	770,000	847,000
Total	**1,508,325**	**2,272,842**	**2,266,315**	**2,514,093**	**2,444,572**	**2,508,808**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,508,325	2,272,842	2,266,315	2,514,093	2,444,572	2,508,808
Total		**1,508,325**	**2,272,842**	**2,266,315**	**2,514,093**	**2,444,572**	**2,508,808**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**1,508,325**	**2,272,842**	**2,266,315**	**2,514,093**	**2,444,572**	**2,508,808**
21 COMPENSATION OF EMPLOYEES	1,422,877	1,468,013	1,458,168	1,459,263	1,459,263	1,459,263
22 USE OF GOODS AND SERVICES	85,448	153,754	332,380	354,830	215,309	202,545
31 NON-FINANCIAL ASSETS	0	651,075	475,767	700,000	770,000	847,000
Total	**1,508,325**	**2,272,842**	**2,266,315**	**2,514,093**	**2,444,572**	**2,508,808**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,508,325**	**2,272,842**	**2,266,315**	**2,514,093**	**2,444,572**	**2,508,808**
21 COMPENSATION OF EMPLOYEES	**1,422,877**	**1,468,013**	**1,458,168**	**1,459,263**	**1,459,263**	**1,459,263**
211101 Basic Salary - Civil Service	1,422,877	1,468,013	1,458,168	1,459,263	1,459,263	1,459,263

415 NATIONAL TRANSIT AUTHORITY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
22 USE OF GOODS AND SERVICES		**85,448**	**153,754**	**332,380**	**354,830**	**215,309**	**202,545**
221107	Carriage, Haulage, Freight	0	35,000	35,000	0	0	0
221201	Electricity	0	0	0	20,000	12,136	11,416
221208	Internet Provider Services	0	0	0	7,000	4,248	3,996
221401	Fuel and Lubricants - Vehicles	35,448	84,830	263,515	200,000	121,359	114,165
221502	Repairs and Maintenance - Vehicles	50,000	20,000	19,941	103,000	62,500	58,795
221602	Stationery	0	0	0	24,830	15,067	14,174
223107	Shipping, Storage and Handling	0	13,924	13,924	0	0	0
31 NON-FINANCIAL ASSETS		**0**	**651,075**	**475,767**	**700,000**	**770,000**	**847,000**
		0	197,075	197,075	0	0	0
312101	Non-Residential Buildings	0	175,000	0	0	0	0
312201	Transport Equipment-Vehicles	0	253,000	252,698	0	0	0
312205	Machinery and Equipment	0	26,000	25,994	0	0	0
312401	Other Fixed Assets	0	0	0	700,000	770,000	847,000
Total		**1,508,325**	**2,272,842**	**2,266,315**	**2,514,093**	**2,444,572**	**2,508,808**

419 NATIONAL HOUSING AND SAVINGS BANK

Mission:

The National Hosing and Savings Bank was enacted by the National Legislature in 1973 and was amended in the year 1976. The Bank's purpose is to conduct and transact generally the business of a commercial bank, savings bank, and trust company in a manner that is consistent with the Laws of Liberia and to provide the financing required to satisfy the housing needs of the citizens of Liberia including the making of long-term loans for home ownership.

Achievements (FY2024):

The bank's properties were fully protected and maintained; regular visitation to the bank properties in Montserrado, Grand Bassa, Bong and Nimba Counties

Objectives (FY2025):

To protect and maintain the assets/properties of the bank pending its recapitalization by the Government.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**6**	**6**	**6**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	56,179	57,176	44,872	57,176	57,176	57,176
Total	**56,179**	**57,176**	**44,872**	**57,176**	**57,176**	**57,176**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	56,179	57,176	44,872	57,176	57,176	57,176
Total	**56,179**	**57,176**	**44,872**	**57,176**	**57,176**	**57,176**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**56,179**	**57,176**	**44,872**	**57,176**	**57,176**	**57,176**
211101 Basic Salary - Civil Service	56,179	57,176	44,872	57,176	57,176	57,176
Total	**56,179**	**57,176**	**44,872**	**57,176**	**57,176**	**57,176**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	56,179	57,176	44,872	57,176	57,176	57,176
Total		**56,179**	**57,176**	**44,872**	**57,176**	**57,176**	**57,176**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**56,179**	**57,176**	**44,872**	**57,176**	**57,176**	**57,176**
21 COMPENSATION OF EMPLOYEES	56,179	57,176	44,872	57,176	57,176	57,176
Total	**56,179**	**57,176**	**44,872**	**57,176**	**57,176**	**57,176**

419 NATIONAL HOUSING AND SAVINGS BANK

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**56,179**	**57,176**	**44,872**	**57,176**	**57,176**	**57,176**
21	**COMPENSATION OF EMPLOYEES**	**56,179**	**57,176**	**44,872**	**57,176**	**57,176**	**57,176**
211101	Basic Salary - Civil Service	56,179	57,176	44,872	57,176	57,176	57,176
	Total	**56,179**	**57,176**	**44,872**	**57,176**	**57,176**	**57,176**

429 LIBERIA AIRPORT AUTHORITY

Mission:

The 2009 Act that created the Liberia Airport Authority, (LAA), grants it managerial control of all government airports (International and Domestic) in the Republic of Liberia to maintain, develop, and operate as service provider.

Achievements (FY2024):

The LAA in collaboration with the Management of the Roberts International Airport has repaired and maintained critical Navigational Aids (NAVAIDS) through the support of the Government of Liberia; initiated the procurement and installation of a modern Automated Weather Observation System (AWOS) NAVAIDS, and an Aircraft Rescue and Fire Fighting (ARFF) Vehicle to enhance the possibility of restoring full international aviation services standards intended to promote or upgrade the RIA from Category 6 to Category 8.

Objectives (FY2025):

To continue the procurement process of the ARFF vehicle and installation of the AWOS and NAVAIDS; to initiate the upgrading of infrastructure and services of the domestic airports for expansion in domestic air transport services.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**49**	**49**	**49**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	592,494	572,494	572,097	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	0	12,304	12,290	60,000	36,408	34,249
25 SUBSIDY	883,255	445,068	444,866	400,000	400,000	400,000
31 NON-FINANCIAL ASSETS	1,787,760	2,329,858	1,633,190	2,312,304	2,543,534	2,797,888
Total	**3,263,509**	**3,359,724**	**2,662,443**	**3,344,798**	**3,552,436**	**3,804,631**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	3,263,509	3,359,724	2,662,443	3,344,798	3,344,798	3,344,798
Total	**3,263,509**	**3,359,724**	**2,662,443**	**3,344,798**	**3,552,436**	**3,804,631**

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

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0975	Robert International Airport Upgrade	0	2,033,190	1,633,190	2,000,000	2,200,000	2,420,000
0987	Meteorological services data equipment	0	296,668	0	0	0	0
5020	CPF: RIA Runway project	0	0	0	300,000	330,000	363,000
	Total	**0**	**2,329,858**	**1,633,190**	**2,300,000**	**2,530,000**	**2,783,000**
	Grand Total (GoL and Donor)	**0**	**2,329,858**	**1,633,190**	**2,300,000**	**2,530,000**	**2,783,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**592,494**	**572,494**	**572,097**	**572,494**	**572,494**	**572,494**
211101 Basic Salary - Civil Service	592,494	572,494	572,097	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	**0**	**12,304**	**12,290**	**60,000**	**36,408**	**34,249**
221201 Electricity	0	8,000	8,000	14,000	8,495	7,992

429 LIBERIA AIRPORT AUTHORITY

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221401 Fuel and Lubricants - Vehicles	0	2,000	1,986	24,000	14,563	13,700
221402 Fuel and Lubricants – Generator	0	0	0	4,000	2,427	2,283
221601 Cleaning Materials and Services	0	0	0	4,000	2,427	2,283
221602 Stationery	0	2,304	2,304	5,000	3,034	2,854
221605 Computer Supplies and ICT Services	0	0	0	6,000	3,641	3,425
221804 Uniforms and Specialized Cloth	0	0	0	3,000	1,820	1,712
25 SUBSIDY	**883,255**	**445,068**	**444,866**	**400,000**	**400,000**	**400,000**
256212 Liberia Civil Aviation Authority	883,255	445,068	444,866	400,000	400,000	400,000
31 NON-FINANCIAL ASSETS	**1,787,760**	**2,329,858**	**1,633,190**	**2,312,304**	**2,543,534**	**2,797,888**
312201 Transport Equipment-Vehicles	1,787,760	1,440,000	1,040,000	0	0	0
312203 Furnitures and Fixtures	0	0	0	12,304	13,534	14,888
312205 Machinery and Equipment	0	593,190	593,190	0	0	0
312401 Other Fixed Assets	0	296,668	0	2,300,000	2,530,000	2,783,000
Total	**3,263,509**	**3,359,724**	**2,662,443**	**3,344,798**	**3,552,436**	**3,804,631**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	3,263,509	3,359,724	2,662,443	3,344,798	3,552,436	3,804,631
	Total	**3,263,509**	**3,359,724**	**2,662,443**	**3,344,798**	**3,552,436**	**3,804,631**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**3,263,509**	**3,359,724**	**2,662,443**	**3,344,798**	**3,552,436**	**3,804,631**
21 COMPENSATION OF EMPLOYEES	592,494	572,494	572,097	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	0	12,304	12,290	60,000	36,408	34,249
25 SUBSIDY	883,255	445,068	444,866	400,000	400,000	400,000
31 NON-FINANCIAL ASSETS	1,787,760	2,329,858	1,633,190	2,312,304	2,543,534	2,797,888
Total	**3,263,509**	**3,359,724**	**2,662,443**	**3,344,798**	**3,552,436**	**3,804,631**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**3,263,509**	**3,359,724**	**2,662,443**	**3,344,798**	**3,552,436**	**3,804,631**
21 COMPENSATION OF EMPLOYEES	**592,494**	**572,494**	**572,097**	**572,494**	**572,494**	**572,494**
211101 Basic Salary - Civil Service	592,494	572,494	572,097	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	**0**	**12,304**	**12,290**	**60,000**	**36,408**	**34,249**
221201 Electricity	0	8,000	8,000	14,000	8,495	7,992
221401 Fuel and Lubricants - Vehicles	0	2,000	1,986	24,000	14,563	13,700

429 LIBERIA AIRPORT AUTHORITY

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221402 Fuel and Lubricants – Generator	0	0	0	4,000	2,427	2,283
221601 Cleaning Materials and Services	0	0	0	4,000	2,427	2,283
221602 Stationery	0	2,304	2,304	5,000	3,034	2,854
221605 Computer Supplies and ICT Services	0	0	0	6,000	3,641	3,425
221804 Uniforms and Specialized Cloth	0	0	0	3,000	1,820	1,712
25 SUBSIDY	**883,255**	**445,068**	**444,866**	**400,000**	**400,000**	**400,000**
256212 Liberia Civil Aviation Authority	883,255	445,068	444,866	400,000	400,000	400,000
31 NON-FINANCIAL ASSETS	**1,787,760**	**2,329,858**	**1,633,190**	**2,312,304**	**2,543,534**	**2,797,888**
312201 Transport Equipment-Vehicles	1,787,760	1,440,000	1,040,000	0	0	0
312203 Furnitures and Fixtures	0	0	0	12,304	13,534	14,888
312205 Machinery and Equipment	0	593,190	593,190	0	0	0
312401 Other Fixed Assets	0	296,668	0	2,300,000	2,530,000	2,783,000
Total	**3,263,509**	**3,359,724**	**2,662,443**	**3,344,798**	**3,552,436**	**3,804,631**

Account Code	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
256212 Liberia Civil Aviation Authority	0	0	0	100,000	100,000	100,000
256212 Liberia Civil Aviation Authority	883,255	445,068	444,866	300,000	300,000	300,000
Total	**883,255**	**445,068**	**444,866**	**400,000**	**400,000**	**400,000**

455 AIRCRAFT ACCIDENT INVESTIGATION BUREAU

Mission:

The Aircraft Accident Investigation Bureau is established by an Act of the Legislature in 2019 to ensure that investigation procedures and practices that it follows in relation to accidents and serious incidents are compatible with Liberia's obligations under the convention on International Civil Aviation (Chicago Convention) and the Standards and Recommended practices contained in Annex 13 to the Convention.

Achievements (FY2024):

N/A

Objectives (FY2025):

To prevent and establish the causes of accidents and incidents; to recruit staff for the entity; to set up the office space for the smooth running of the entity.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	350,000	350,000	350,000
22 USE OF GOODS AND SERVICES	0	0	0	135,000	81,917	77,061
31 NON-FINANCIAL ASSETS	0	0	0	45,000	49,500	54,450
Total	**0**	**0**	**0**	**530,000**	**481,417**	**481,511**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	0	0	0	530,000	530,000	530,000
Total	**0**	**0**	**0**	**530,000**	**481,417**	**481,511**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**0**	**0**	**0**	**350,000**	**350,000**	**350,000**
211101	Basic Salary - Civil Service	0	0	0	350,000	350,000	350,000
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**135,000**	**81,917**	**77,061**
221101	Foreign Travel-Means of travel	0	0	0	10,000	6,068	5,708
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	15,000	9,102	8,562
221103	Foreign Travel-Incidential Allowance	0	0	0	7,000	4,248	3,996
221104	Domestic Travel-Means of Travel	0	0	0	2,500	1,517	1,427
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	2,500	1,517	1,427
221202	Water and Sewage	0	0	0	2,500	1,517	1,427
221208	Internet Provider Services	0	0	0	3,500	2,124	1,998
221401	Fuel and Lubricants - Vehicles	0	0	0	5,000	3,034	2,854
221402	Fuel and Lubricants – Generator	0	0	0	10,000	6,068	5,708

455 AIRCRAFT ACCIDENT INVESTIGATION BUREAU

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221501	Repair and Maintenance–Civil	0	0	0	50,000	30,340	28,541
221502	Repairs and Maintenance - Vehicles	0	0	0	4,000	2,427	2,283
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	4,000	2,427	2,283
221601	Cleaning Materials and Services	0	0	0	3,000	1,820	1,712
221602	Stationery	0	0	0	5,000	3,034	2,854
221605	Computer Supplies and ICT Services	0	0	0	5,000	3,034	2,854
221606	Other Office Materials and Consumable	0	0	0	4,000	2,427	2,283
222109	Operational Expenses	0	0	0	2,000	1,214	1,142
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**45,000**	**49,500**	**54,450**
312201	Transport Equipment-Vehicles	0	0	0	45,000	49,500	54,450
	Total	**0**	**0**	**0**	**530,000**	**481,417**	**481,511**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	0	0	0	530,000	481,417	481,511
	Total	**0**	**0**	**0**	**530,000**	**481,417**	**481,511**

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

Summary of Allocations by Department and Economic Classification

11 INDUSTRY AND COMMERCE

Goal:

To create a strong enabling environment for private sector investment through economic competitiveness and diversification increased value addition, and exports that will generate productive employment.development.

Strategic Objective:

To formulate industrial strategies for the growth and promotion of the domestic private sector, including through foreign direct investment and technology transfer; Enhance the development of the domestic market, commercial and trade activities through implementation of approved regulations and trade policies; To attract, promote and encourage activities in all sectors of the Liberian economy to create jobs, particularly for under-represented groups; Strengthen the enforcement of contract, property and labor rights amongst employers to maximize employment opportunities and fair wages.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
11 INDUSTRY AND COMMERCE SECTOR	-	-	-	855	855	855
116 NATIONAL INVESTMENT COMMISSION	-	-	-	72	72	72
403 MINISTRY OF COMMERCE AND INDUSTRY	-	-	-	412	412	412
408 MINISTRY OF LABOUR	-	-	-	160	160	160
410 LIBERIA INDUSTRIAL PROPERTY SYSTEM	-	-	-	-	-	-
411 LIBERIA COPYRIGHT OFFICE	-	-	-	-	-	-
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	-	-	-	4	4	4
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	-	-	-	20	20	20
424	-	-	-	-	-	-
425 NATIONAL LOTTERY AUTHORITY	-	-	-	53	53	53
432 NATIONAL BUREAU OF CONCESSIONS	-	-	-	110	110	110
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	-	-	-	24	24	24
Authorized Number of Positions - FTE	-	-	-	855	855	855

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	5,612,844	5,475,393	5,434,418	6,196,716	6,196,716	6,196,716
22 USE OF GOODS AND SERVICES	180,713	789,632	571,984	1,633,074	990,941	932,196
26 GRANTS	78,576	1,843,300	1,578,919	649,800	649,800	649,800
31 NON-FINANCIAL ASSETS	0	115,000	114,985	726,882	799,570	879,527
Total	**5,872,133**	**8,223,325**	**7,700,306**	**9,206,472**	**8,637,027**	**8,658,240**

Summary by Spending Entity:

SPENDING ENTITY		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
116	National Investment Commission	834,271	913,460	821,555	1,093,330	975,126	971,069
403	Ministry of Commerce and Industry	2,037,418	2,966,957	2,495,577	3,343,897	3,121,859	3,155,552
408	Ministry of Labour	1,438,232	1,486,198	1,787,156	2,225,820	2,173,484	2,179,022
420	Liberia Industrial Free Zone Authority	21,143	697,623	696,079	0	0	0
422	National Insurance Corporation of Liberia	247,713	653,780	623,721	262,780	254,553	253,801
425	National Lottery Authority	217,553	230,489	235,938	281,263	267,520	266,263

SPENDING ENTITY		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
432	National Bureau of Concessions	838,140	1,012,319	842,604	1,162,319	1,072,056	1,065,009
440	Liberia Intellectual Property Office	237,663	262,499	197,676	292,499	278,767	277,511
453	Liberia Standard Authority	0	0	0	522,400	471,497	467,849
454	Liberia Special Economic Zones Authority	0	0	0	22,164	22,164	22,164
Total		**5,872,133**	**8,223,325**	**7,700,306**	**9,206,472**	**8,637,027**	**8,658,240**

116 NATIONAL INVESTMENT COMMISSION

Mission:

The National Investment Commission (NIC) is the Government of Liberia agency responsible for investment promotion, generation, and facilitation. It was established by the Legislature on September 6, 1979, and amended in July 19, 2010, with the mandate to promote Liberia's investment opportunities; attract and support the growth of value-added foreign direct investments (FDIs), and advocate for and strengthen the domestic private sector.

Achievements (FY2024):

1.The National Investment Commission hosted the Liberian-Canada Investment Forum in 2024, held at the International Center in Toronto, Canada.2.The National Investment Commission (NIC) of Liberia and China National Complete Engineering Corporation (CCEC) have signed a $100 million Memorandum of Understanding (MOU) on September 6, 2024, in Beijing focused on executing critical infrastructure projects in Liberia3.The National Investment Commission (NIC) hosted a high-level delegation from the China National Complete Engineering Corporation (CCEC) following the MOU signed on the sidelines of the FOCAC Summit, this visit signals concrete steps toward Operationalizing the agreement 4.The National Investment Commission participated in the signing of the statute reconstitution the Investment Promotion Agencies of West African States (IPAWAS)5.The National Investment Commission (NIC) successful hosted a high-level Korean delegation following the recent Korea-Africa Summit from July 30 to August 3, 2024, has expressed strong interest in several key investment sectors, signaling a potential boost to Liberia's economic growth.6.The delegation's visit, coordinated by the NIC in collaboration with various government ministries and agencies, focused on exploring investment opportunities across multiple sectors, including:7.establishment of a starch factory to process cassava, cold storage warehouse for fisheries products, putu iron ore project, agriculture bank, rice cultivation and importation, maritime sector – seamen training7

Objectives (FY2025):

The key objectives of the NIC for FY2025 are to:1.Expand Investment Promotion Efforts-Increase the scope and reach of international investment promotion missions to attract more Foreign Direct Investment (FDI) across key sectors such as energy, mining, agriculture, and infrastructure.2.Strengthen Concession Negotiation and Compliance FrameworkFinalize ongoing high-profile concession agreements, including those with ArcelorMittal Liberia, HPX, Western Cluster Limited, and other key investors in the mining sector.3.Implement Local Content and Supplier Development InitiativesLaunch the Local Content Supplier Development Program for the mining sector, funded by GIZ, to empower local businesses and increase their participation in Liberia's supply chains.4.Advance Strategic Energy and Infrastructure ProjectsSupport the feasibility study for the proposed 615MW coal power plant in Buchanan City, which could significantly boost Liberia's energy capacity and attract additional industrial investments.5.Enhance NIC's Institutional Capacity and Financial SustainabilitySeek increased budget allocations and external funding to address NIC's operational challenges, with a focus on expanding resources for investment promotion and compliance activities.6.Promote Ethical and Sustainable InvestmentPrioritize efforts to attract ethical investors, especially in the extractive and renewable energy sectors, while minimizing exposure to exploitative practices.7.Develop and Implement an Investment Retention and Expansion StrategyFocus on retaining existing investors by addressing their challenges, providing aftercare services, and supporting their expansion in Liberia.Strengthen the NIC's Investment Promotion Strategy to guide investors through all stages of the investment lifecycle, fostering long-term partnerships and encouraging reinvestment in Liberia.Facilitate linkages between foreign investors and local businesses to stimulate knowledge transfer, create job opportunities, and boost the competitiveness of Liberia's private sector.8.Facilitate the Public-Private Partnership (PPP) FrameworkSupport the establishment and operationalization of a Public-Private Partnership (PPP) Dialogue to foster greater collaboration between the government and private sector on large-scale projects.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**72**	**72**	**72**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	703,209	728,804	639,491	708,674	708,674	708,674
22 USE OF GOODS AND SERVICES	131,062	184,656	182,064	317,656	192,752	181,325
31 NON-FINANCIAL ASSETS	0	0	0	67,000	73,700	81,070
Total	**834,271**	**913,460**	**821,555**	**1,093,330**	**975,126**	**971,069**

116 NATIONAL INVESTMENT COMMISSION

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	834,271	913,460	821,555	1,093,330	1,093,330	1,093,330
Total	**834,271**	**913,460**	**821,555**	**1,093,330**	**975,126**	**971,069**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**703,209**	**728,804**	**639,491**	**708,674**	**708,674**	**708,674**
211101	Basic Salary - Civil Service	703,209	728,804	639,491	708,674	708,674	708,674
22	**USE OF GOODS AND SERVICES**	**131,062**	**184,656**	**182,064**	**317,656**	**192,752**	**181,325**
221101	Foreign Travel-Means of travel	0	9,676	9,173	31,143	18,897	17,777
221102	Foreign Travel-Daily Subsistance Allowance	0	7,764	7,188	23,367	14,179	13,338
221103	Foreign Travel-Incidential Allowance	0	560	560	4,116	2,498	2,350
221105	Domestic Travel-Daily Subsistance Allowance	303	3,000	1,999	2,508	1,522	1,432
221201	Electricity	0	0	0	11,000	6,675	6,279
221204	Refuse Collection	833	2,216	2,215	3,137	1,904	1,791
221208	Internet Provider Services	583	4,000	3,999	8,000	4,854	4,567
221209	Scratch-Cards	0	373	0	3,176	1,927	1,813
221303	Office Building Rental and Lease	125,000	125,000	124,994	125,000	75,849	71,353
221305	Vehicle Rental and Lease	0	0	0	4,900	2,973	2,797
221401	Fuel and Lubricants - Vehicles	833	7,000	6,999	22,725	13,789	12,972
221402	Fuel and Lubricants – Generator	0	7,000	6,999	12,128	7,359	6,923
221501	Repair and Maintenance–Civil	0	0	0	8,000	4,854	4,567
221502	Repairs and Maintenance - Vehicles	0	127	0	4,511	2,737	2,575
221503	Repairs and Maintenance–Generators	0	0	0	3,500	2,124	1,998
221601	Cleaning Materials and Services	0	0	0	2,500	1,517	1,427
221602	Stationery	650	5,000	4,999	5,902	3,581	3,369
221603	Printing, Binding and Publications Services	0	0	0	5,000	3,034	2,854
221605	Computer Supplies and ICT Services	0	0	0	3,499	2,123	1,997
221903	Staff Training – Local	0	0	0	2,500	1,517	1,427
222103	Food and Catering Services	0	2,500	2,500	9,504	5,767	5,425
222109	Operational Expenses	250	0	0	7,500	4,551	4,281
222113	Guard and Security Services	2,610	10,440	10,439	10,440	6,335	5,959
222123	Other Compensations	0	0	0	3,600	2,184	2,055
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**67,000**	**73,700**	**81,070**
312201	Transport Equipment-Vehicles	0	0	0	52,000	57,200	62,920
312205	Machinery and Equipment	0	0	0	15,000	16,500	18,150
Total		**834,271**	**913,460**	**821,555**	**1,093,330**	**975,126**	**971,069**

116 NATIONAL INVESTMENT COMMISSION

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	834,271	913,460	821,555	1,093,330	975,126	971,069
	Total	**834,271**	**913,460**	**821,555**	**1,093,330**	**975,126**	**971,069**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**834,271**	**913,460**	**821,555**	**1,093,330**	**975,126**	**971,069**
21 COMPENSATION OF EMPLOYEES	703,209	728,804	639,491	708,674	708,674	708,674
22 USE OF GOODS AND SERVICES	131,062	184,656	182,064	317,656	192,752	181,325
31 NON-FINANCIAL ASSETS	0	0	0	67,000	73,700	81,070
Total	**834,271**	**913,460**	**821,555**	**1,093,330**	**975,126**	**971,069**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**834,271**	**913,460**	**821,555**	**1,093,330**	**975,126**	**971,069**
21	**COMPENSATION OF EMPLOYEES**	**703,209**	**728,804**	**639,491**	**708,674**	**708,674**	**708,674**
211101	Basic Salary - Civil Service	703,209	728,804	639,491	708,674	708,674	708,674
22	**USE OF GOODS AND SERVICES**	**131,062**	**184,656**	**182,064**	**317,656**	**192,752**	**181,325**
221101	Foreign Travel-Means of travel	0	9,676	9,173	31,143	18,897	17,777
221102	Foreign Travel-Daily Subsistance Allowance	0	7,764	7,188	23,367	14,179	13,338
221103	Foreign Travel-Incidential Allowance	0	560	560	4,116	2,498	2,350
221105	Domestic Travel-Daily Subsistance Allowance	303	3,000	1,999	2,508	1,522	1,432
221201	Electricity	0	0	0	11,000	6,675	6,279
221204	Refuse Collection	833	2,216	2,215	3,137	1,904	1,791
221208	Internet Provider Services	583	4,000	3,999	8,000	4,854	4,567
221209	Scratch-Cards	0	373	0	3,176	1,927	1,813
221303	Office Building Rental and Lease	125,000	125,000	124,994	125,000	75,849	71,353
221305	Vehicle Rental and Lease	0	0	0	4,900	2,973	2,797
221401	Fuel and Lubricants - Vehicles	833	7,000	6,999	22,725	13,789	12,972
221402	Fuel and Lubricants – Generator	0	7,000	6,999	12,128	7,359	6,923
221501	Repair and Maintenance–Civil	0	0	0	8,000	4,854	4,567
221502	Repairs and Maintenance - Vehicles	0	127	0	4,511	2,737	2,575
221503	Repairs and Maintenance–Generators	0	0	0	3,500	2,124	1,998
221601	Cleaning Materials and Services	0	0	0	2,500	1,517	1,427

116 NATIONAL INVESTMENT COMMISSION

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221602	Stationery	650	5,000	4,999	5,902	3,581	3,369
221603	Printing, Binding and Publications Services	0	0	0	5,000	3,034	2,854
221605	Computer Supplies and ICT Services	0	0	0	3,499	2,123	1,997
221903	Staff Training – Local	0	0	0	2,500	1,517	1,427
222103	Food and Catering Services	0	2,500	2,500	9,504	5,767	5,425
222109	Operational Expenses	250	0	0	7,500	4,551	4,281
222113	Guard and Security Services	2,610	10,440	10,439	10,440	6,335	5,959
222123	Other Compensations	0	0	0	3,600	2,184	2,055
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**67,000**	**73,700**	**81,070**
312201	Transport Equipment-Vehicles	0	0	0	52,000	57,200	62,920
312205	Machinery and Equipment	0	0	0	15,000	16,500	18,150
	Total	**834,271**	**913,460**	**821,555**	**1,093,330**	**975,126**	**971,069**

403 MINISTRY OF COMMERCE AND INDUSTRY

Mission:

The MOCI mission is to to create sound policies promptly for commerce and trade that facilitate private sector growth and innovations, while setting standards that will empower all of our consumers to make informed decisions improving the quality of life for all. In further execution of its functions ministry shall (a) Establish and regulate commodity and trade standards; (b) Collect, evaluate, and publish data pertaining to commerce, industry and transportation; (c) Establish and enforce standards of business practice; (d) Promote sound and development of foreign and domestic commerce; (e) Develop plans for the movements of goods and people within and out of the Republic

Achievements (FY2024):

Raised US$ 2.1 million in revenue for 10 months, exceeding the total revenue raised in FY2023 of US$1.8M; stabilized the supply and the prices of rice and other essential commodities, including sugar and petroleum products in the country; conducted robust personnel and financial audits of the Ministry with the aid of CSA and GAC as means to reform; paid its outstanding financial obligations to the (WTO) and the EIF, thereby regularizing Liberia's status to receive funding from these international organizations; launched a US$6,000,000 line of credit through funding provided by the World Bank under its LIFT Project for onward lending to SMEs through commercial banks at the concessionary rate; hired an international consultant to develop a five-year strategic plan through funding under the World Bank LIFT Project; built a showroom at the Ministry for SMEs to showcase authentically made-in-Liberia products; begun the planning process to host its annual flagship program, the MSME Conference in December 2024, which has not been hosted in the past 6 years.

Objectives (FY2025):

To raise revenue generation through business registration, certification, fines and etc.; to regulate the stabilization of supply and the prices of rice and other essential commodities on the Liberian market; to pay obligations to the (WTO) and the EIF, thereby regularizing Liberia's status to receive funding from these international organizations; to work with Liberia-owned SMEs so that they can benefit from WB LIFT Project line of credit; to work with the international consultant to develop a five-year strategic plan with funding from the World Bank's LIFT Project; to showcase authentically made-in-Liberia products; to plan and host its annual flagship program, the MSME Conference in December 2025; to conduct Quarterly Nationwide Trade Facilitation Outreach Activities; to work with rural inspectors by equipping them with all necessary technical skills as a mean to provide services to SME in rural Liberia; to create database of all SMEs in all sectors including agribusiness service providers, business organizations and partners working to improve the business environment; to research on current constraints faced by MSMEs, prices of goods and services on the local market on a quarterly basis and make recommendations; to facilitate trade data compilation among inter-agency meetings at least once a month.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**412**	**412**	**412**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,973,842	1,908,404	1,890,633	1,907,520	1,907,520	1,907,520
22 USE OF GOODS AND SERVICES	0	417,053	222,603	700,877	425,289	400,077
26 GRANTS	63,576	571,500	312,356	200,000	200,000	200,000
31 NON-FINANCIAL ASSETS	0	70,000	69,985	535,500	589,050	647,955
Total	**2,037,418**	**2,966,957**	**2,495,577**	**3,343,897**	**3,121,859**	**3,155,552**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
101 Liberia Business Registry	0	365,000	243,954	750,000	750,000	750,000
300 Bureau of Adminisitration and Management	2,037,418	2,555,457	2,209,419	2,583,897	2,583,897	2,583,897
500 Small Business Administration	0	46,500	42,204	10,000	10,000	10,000
Total	**2,037,418**	**2,966,957**	**2,495,577**	**3,343,897**	**3,121,859**	**3,155,552**

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

403 MINISTRY OF COMMERCE AND INDUSTRY

Code	Project Name	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Government of Liberia Funded Projects							
0238	CPF: Support to Expansion Domestic Private Sector-led Economic Growth and Development via SME Development	0	0	0	500,000	550,000	605,000
0971	Enhancing the Business Environment and Services	0	265,000	176,273	0	0	0
	Total	**0**	**265,000**	**176,273**	**500,000**	**550,000**	**605,000**
	Grand Total (GoL and Donor)	**0**	**265,000**	**176,273**	**500,000**	**550,000**	**605,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,973,842**	**1,908,404**	**1,890,633**	**1,907,520**	**1,907,520**	**1,907,520**
211101	Basic Salary - Civil Service	1,973,842	1,908,404	1,890,633	1,907,520	1,907,520	1,907,520
22	**USE OF GOODS AND SERVICES**	**0**	**417,053**	**222,603**	**700,877**	**425,289**	**400,077**
221101	Foreign Travel-Means of travel	0	5,725	0	21,000	12,743	11,987
221102	Foreign Travel-Daily Subsistance Allowance	0	6,583	0	14,000	8,495	7,992
221103	Foreign Travel-Incidential Allowance	0	3,268	0	4,500	2,731	2,569
221104	Domestic Travel-Means of Travel	0	5,000	0	5,000	3,034	2,854
221105	Domestic Travel-Daily Subsistance Allowance	0	5,000	4,974	20,000	12,136	11,416
221201	Electricity	0	28,975	18,974	35,000	21,238	19,979
221202	Water and Sewage	0	5,000	0	7,500	4,551	4,281
221208	Internet Provider Services	0	15,000	0	60,000	36,408	34,249
221401	Fuel and Lubricants - Vehicles	0	40,000	39,997	75,000	45,510	42,812
221402	Fuel and Lubricants – Generator	0	26,360	22,518	60,000	36,408	34,249
221501	Repair and Maintenance–Civil	0	60,000	0	5,000	3,034	2,854
221502	Repairs and Maintenance - Vehicles	0	0	0	32,500	19,721	18,552
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	2,500	1,517	1,427
221601	Cleaning Materials and Services	0	26,000	20,997	20,000	12,136	11,416
221602	Stationery	0	49,977	44,926	35,000	21,238	19,979
221603	Printing, Binding and Publications Services	0	30,000	11,859	60,000	36,408	34,249
221604	Newspapers, Books and Periodicals	0	0	0	5,000	3,034	2,854
221605	Computer Supplies and ICT Services	0	31,500	7,824	40,877	24,804	23,334
221607	Employee ID Cards	0	0	0	1,000	607	571
221804	Uniforms and Specialized Cloth	0	15,000	9,975	0	0	0
221909	Capacity Building	0	27,000	26,729	42,000	25,485	23,975
222102	Workshops, Conferences, Symposia and Seminars	0	18,025	0	17,000	10,316	9,704
222103	Food and Catering Services	0	0	0	15,000	9,102	8,562

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222104	Equipment and Household Materials	0	0	0	2,500	1,517	1,427
222105	Entertainment Representation and Gifts	0	0	0	15,000	9,102	8,562
222108	Advertising and Public Relations	0	0	0	10,000	6,068	5,708
222109	Operational Expenses	0	10,000	9,999	25,000	15,170	14,271
222113	Guard and Security Services	0	8,640	3,831	10,000	6,068	5,708
223101	Personnel Insurance	0	0	0	50,000	30,340	28,541
223106	Vehicle Insurance	0	0	0	10,500	6,371	5,994
26	**GRANTS**	**63,576**	**571,500**	**312,356**	**200,000**	**200,000**	**200,000**
262201	Contributions to Int.Org.	63,576	0	0	0	0	0
263125	Transfer to Revenue Enhancement Initiative	0	471,500	212,357	200,000	200,000	200,000
265545	Transfer to Standards Laboratory Authority	0	100,000	99,999	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**70,000**	**69,985**	**535,500**	**589,050**	**647,955**
312203	Furnitures and Fixtures	0	35,000	34,996	25,000	27,500	30,250
312205	Machinery and Equipment	0	35,000	34,989	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	10,500	11,550	12,705
312401	Other Fixed Assets	0	0	0	500,000	550,000	605,000
	Total	**2,037,418**	**2,966,957**	**2,495,577**	**3,343,897**	**3,121,859**	**3,155,552**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	2,037,418	2,966,957	2,495,577	3,343,897	3,121,859	3,155,552
	Total	**2,037,418**	**2,966,957**	**2,495,577**	**3,343,897**	**3,121,859**	**3,155,552**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0101 Liberia Business Registry	**0**	**365,000**	**243,954**	**750,000**	**726,538**	**775,876**
22 USE OF GOODS AND SERVICES	0	270,000	151,471	189,500	114,988	108,171
26 GRANTS	0	25,000	22,498	50,000	50,000	50,000
31 NON-FINANCIAL ASSETS	0	70,000	69,985	510,500	561,550	617,705
Total	**0**	**365,000**	**243,954**	**750,000**	**726,538**	**775,876**

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0101	**LIBERIA BUSINESS REGISTRY**	**0**	**365,000**	**243,954**	**750,000**	**726,538**	**775,876**
22	**USE OF GOODS AND SERVICES**	**0**	**270,000**	**151,471**	**189,500**	**114,988**	**108,171**
221101	Foreign Travel-Means of travel	0	0	0	6,000	3,641	3,425
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	4,000	2,427	2,283
221103	Foreign Travel-Incidential Allowance	0	0	0	2,000	1,214	1,142
221104	Domestic Travel-Means of Travel	0	5,000	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	5,000	4,974	10,000	6,068	5,708
221201	Electricity	0	18,975	18,974	10,000	6,068	5,708
221202	Water and Sewage	0	0	0	2,500	1,517	1,427
221208	Internet Provider Services	0	10,000	0	25,000	15,170	14,271
221401	Fuel and Lubricants - Vehicles	0	15,000	14,998	15,000	9,102	8,562
221402	Fuel and Lubricants – Generator	0	11,360	11,359	20,000	12,136	11,416
221501	Repair and Maintenance–Civil	0	60,000	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	0	2,500	1,517	1,427
221601	Cleaning Materials and Services	0	11,000	10,998	10,000	6,068	5,708
221602	Stationery	0	25,000	19,951	15,000	9,102	8,562
221603	Printing, Binding and Publications Services	0	22,000	11,859	50,000	30,340	28,541
221605	Computer Supplies and ICT Services	0	8,000	7,824	5,000	3,034	2,854
221804	Uniforms and Specialized Cloth	0	15,000	9,975	0	0	0
221909	Capacity Building	0	27,000	26,729	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	18,025	0	0	0	0
222109	Operational Expenses	0	10,000	9,999	0	0	0
222113	Guard and Security Services	0	8,640	3,831	10,000	6,068	5,708
223106	Vehicle Insurance	0	0	0	2,500	1,517	1,427
26	**GRANTS**	**0**	**25,000**	**22,498**	**50,000**	**50,000**	**50,000**
263125	Transfer to Revenue Enhancement Initiative	0	25,000	22,498	50,000	50,000	50,000
31	**NON-FINANCIAL ASSETS**	**0**	**70,000**	**69,985**	**510,500**	**561,550**	**617,705**
312203	Furnitures and Fixtures	0	35,000	34,996	10,000	11,000	12,100
312205	Machinery and Equipment	0	35,000	34,989	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	500	550	605
312401	Other Fixed Assets	0	0	0	500,000	550,000	605,000
	Total	**0**	**365,000**	**243,954**	**750,000**	**726,538**	**775,876**

Summary of Allocations by Department and Economic Classification

403 MINISTRY OF COMMERCE AND INDUSTRY

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300 Bureau of Adminisitration and Management	**2,037,418**	**2,555,457**	**2,209,419**	**2,583,897**	**2,389,253**	**2,373,968**
21 COMPENSATION OF EMPLOYEES	1,973,842	1,908,404	1,890,633	1,907,520	1,907,520	1,907,520
22 USE OF GOODS AND SERVICES	0	147,053	71,132	501,377	304,233	286,198
26 GRANTS	63,576	500,000	247,654	150,000	150,000	150,000
31 NON-FINANCIAL ASSETS	0	0	0	25,000	27,500	30,250
Total	**2,037,418**	**2,555,457**	**2,209,419**	**2,583,897**	**2,389,253**	**2,373,968**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300	**BUREAU OF ADMINISITRATION AND MANAGEMENT**	**2,037,418**	**2,555,457**	**2,209,419**	**2,583,897**	**2,389,253**	**2,373,968**
21	**COMPENSATION OF EMPLOYEES**	**1,973,842**	**1,908,404**	**1,890,633**	**1,907,520**	**1,907,520**	**1,907,520**
211101	Basic Salary - Civil Service	1,973,842	1,908,404	1,890,633	1,907,520	1,907,520	1,907,520
22	**USE OF GOODS AND SERVICES**	**0**	**147,053**	**71,132**	**501,377**	**304,233**	**286,198**
221101	Foreign Travel-Means of travel	0	5,725	0	15,000	9,102	8,562
221102	Foreign Travel-Daily Subsistance Allowance	0	6,583	0	10,000	6,068	5,708
221103	Foreign Travel-Incidential Allowance	0	3,268	0	2,500	1,517	1,427
221104	Domestic Travel-Means of Travel	0	0	0	5,000	3,034	2,854
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	10,000	6,068	5,708
221201	Electricity	0	10,000	0	25,000	15,170	14,271
221202	Water and Sewage	0	5,000	0	5,000	3,034	2,854
221208	Internet Provider Services	0	5,000	0	35,000	21,238	19,979
221401	Fuel and Lubricants - Vehicles	0	25,000	24,999	60,000	36,408	34,249
221402	Fuel and Lubricants – Generator	0	15,000	11,159	40,000	24,272	22,833
221501	Repair and Maintenance–Civil	0	0	0	5,000	3,034	2,854
221502	Repairs and Maintenance - Vehicles	0	0	0	30,000	18,204	17,125
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	2,500	1,517	1,427
221601	Cleaning Materials and Services	0	15,000	9,999	10,000	6,068	5,708
221602	Stationery	0	24,977	24,975	20,000	12,136	11,416
221603	Printing, Binding and Publications Services	0	8,000	0	10,000	6,068	5,708
221604	Newspapers, Books and Periodicals	0	0	0	5,000	3,034	2,854
221605	Computer Supplies and ICT Services	0	23,500	0	35,877	21,770	20,479
221607	Employee ID Cards	0	0	0	1,000	607	571

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221909	Capacity Building	0	0	0	42,000	25,485	23,975
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	17,000	10,316	9,704
222103	Food and Catering Services	0	0	0	15,000	9,102	8,562
222104	Equipment and Household Materials	0	0	0	2,500	1,517	1,427
222105	Entertainment Representation and Gifts	0	0	0	15,000	9,102	8,562
222108	Advertising and Public Relations	0	0	0	10,000	6,068	5,708
222109	Operational Expenses	0	0	0	15,000	9,102	8,562
223101	Personnel Insurance	0	0	0	50,000	30,340	28,541
223106	Vehicle Insurance	0	0	0	8,000	4,854	4,567
26	**GRANTS**	**63,576**	**500,000**	**247,654**	**150,000**	**150,000**	**150,000**
262201	Contributions to Int.Org.	63,576	0	0	0	0	0
263125	Transfer to Revenue Enhancement Initiative	0	400,000	147,655	150,000	150,000	150,000
265545	Transfer to Standards Laboratory Authority	0	100,000	99,999	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**25,000**	**27,500**	**30,250**
312203	Furnitures and Fixtures	0	0	0	15,000	16,500	18,150
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	10,000	11,000	12,100
	Total	**2,037,418**	**2,555,457**	**2,209,419**	**2,583,897**	**2,389,253**	**2,373,968**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**Small Business Administration**	**0**	**46,500**	**42,204**	**10,000**	**6,068**	**5,708**
22	USE OF GOODS AND SERVICES	0	0	0	10,000	6,068	5,708
26	GRANTS	0	46,500	42,204	0	0	0
	Total	**0**	**46,500**	**42,204**	**10,000**	**6,068**	**5,708**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0500	**SMALL BUSINESS ADMINISTRATION**	**0**	**46,500**	**42,204**	**10,000**	**6,068**	**5,708**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**10,000**	**6,068**	**5,708**
222109	Operational Expenses	0	0	0	10,000	6,068	5,708
26	**GRANTS**	**0**	**46,500**	**42,204**	**0**	**0**	**0**
263125	Transfer to Revenue Enhancement Initiative	0	46,500	42,204	0	0	0
	Total	**0**	**46,500**	**42,204**	**10,000**	**6,068**	**5,708**

408 MINISTRY OF LABOUR

Mission:

The Ministry of Labour was created by PRC Degree number 35 in 1981 for the promotion, administration, development, regulation of Labour Law and Labour practices Law of the Republic of Liberia. The Ministry regulates and promotes industrial relations between employees and employers, provides employment services, enhance private sector productivity. The Ministry provides for the classification, registration of tradesmen and craftsman, and promotes the rights of employees and management. It also creates conducive working environment within the industrial sectors.

Achievements (FY2024):

Enforced rigorous revenue collection mechanism and recorded around US$7.7 million for the period January to October as compared to 2023's collection for same period approximately 5.5 million; secured more than 1,000 senior management jobs for Liberians through the denial of work permit requests from aliens intending to occupy certain jobs that should be performed by Liberians; instituted a policy through negotiations with major companies to relinquish about 30% of jobs occupied by aliens to Liberians year after year until about 90% of total employment are occupied by Liberians; prosecuted a range of TIP cases, some of which were won by the ministry and victims resettled; successfully implemented the four pillars in fighting against TIP by instituting positive steps; created awareness and sensitization on Child Labour in Five Counties; provided 350 vacation jobs for students and young graduates as they prepare for the job market in a pilot project; adjudicated several labour cases that were met on file; conducted pre-trial conferences to settle grievances in some cases and decisions reached for companies to pay severance benefits to employees/former employees, and those severances were paid.

Objectives (FY2025):

To conduct validation workshop; to print and disseminate the Ministry's revised policy; to hire the services of five persons to buttress the efforts of MOJ for speedy trial in TIP Cases in court.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**160**	**160**	**160**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	1,395,913	1,182,878	1,489,220	1,522,500	1,522,500	1,522,500
22 USE OF GOODS AND SERVICES	27,319	61,520	61,137	159,138	96,564	90,840
26 GRANTS	15,000	196,800	191,799	441,800	441,800	441,800
31 NON-FINANCIAL ASSETS	0	45,000	45,000	102,382	112,620	123,882
Total	**1,438,232**	**1,486,198**	**1,787,156**	**2,225,820**	**2,173,484**	**2,179,022**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Labour Standards	0	36,568	36,568	36,568	36,568	36,568
300 Administration and Mangement	1,438,232	1,449,630	1,750,588	2,189,252	2,189,252	2,189,252
Total	**1,438,232**	**1,486,198**	**1,787,156**	**2,225,820**	**2,173,484**	**2,179,022**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**1,395,913**	**1,182,878**	**1,489,220**	**1,522,500**	**1,522,500**	**1,522,500**
211101 Basic Salary - Civil Service	1,395,913	1,182,878	1,489,220	1,522,500	1,522,500	1,522,500
22 USE OF GOODS AND SERVICES	**27,319**	**61,520**	**61,137**	**159,138**	**96,564**	**90,840**
221101 Foreign Travel-Means of travel	15,510	19,000	18,985	22,000	13,349	12,558

408 MINISTRY OF LABOUR

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221102	Foreign Travel-Daily Subsistance Allowance	11,529	18,376	16,023	21,373	12,969	12,200
221103	Foreign Travel-Incidential Allowance	280	1,265	280	1,265	768	722
221201	Electricity	0	0	0	7,000	4,248	3,996
221208	Internet Provider Services	0	2,879	2,875	2,500	1,517	1,427
221209	Scratch-Cards	0	0	0	12,000	7,282	6,850
221401	Fuel and Lubricants - Vehicles	0	0	0	40,000	24,272	22,833
221601	Cleaning Materials and Services	0	5,000	7,988	8,000	4,854	4,567
221602	Stationery	0	10,000	9,992	10,000	6,068	5,708
221603	Printing, Binding and Publications Services	0	5,000	4,994	0	0	0
221605	Computer Supplies and ICT Services	0	0	0	35,000	21,238	19,979
26	**GRANTS**	**15,000**	**196,800**	**191,799**	**441,800**	**441,800**	**441,800**
262104	Contributions to International Organization	0	36,568	36,568	36,568	36,568	36,568
263125	Transfer to Revenue Enhancement Initiative	0	23,200	23,200	115,232	115,232	115,232
263167	Transfer Antihuman Trafficking Task	15,000	32,032	32,031	40,000	40,000	40,000
265421	Transfer to Minimum Wage Board	0	105,000	100,000	250,000	250,000	250,000
31	**NON-FINANCIAL ASSETS**	**0**	**45,000**	**45,000**	**102,382**	**112,620**	**123,882**
312201	Transport Equipment-Vehicles	0	45,000	45,000	102,382	112,620	123,882
	Total	**1,438,232**	**1,486,198**	**1,787,156**	**2,225,820**	**2,173,484**	**2,179,022**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	1,438,232	1,486,198	1,787,156	2,225,820	2,173,484	2,179,022
	Total	**1,438,232**	**1,486,198**	**1,787,156**	**2,225,820**	**2,173,484**	**2,179,022**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Labour Standards**	**0**	**36,568**	**36,568**	**36,568**	**36,568**	**36,568**
26	GRANTS	0	36,568	36,568	36,568	36,568	36,568
	Total	**0**	**36,568**	**36,568**	**36,568**	**36,568**	**36,568**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**LABOUR STANDARDS**	**0**	**36,568**	**36,568**	**36,568**	**36,568**	**36,568**
26	**GRANTS**	**0**	**36,568**	**36,568**	**36,568**	**36,568**	**36,568**
262104	Contributions to International Organization	0	36,568	36,568	36,568	36,568	36,568

408 MINISTRY OF LABOUR

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Total	**0**	**36,568**	**36,568**	**36,568**	**36,568**	**36,568**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300 Administration and Mangement	**1,438,232**	**1,449,630**	**1,750,588**	**2,189,252**	**2,136,916**	**2,142,454**
21 COMPENSATION OF EMPLOYEES	1,395,913	1,182,878	1,489,220	1,522,500	1,522,500	1,522,500
22 USE OF GOODS AND SERVICES	27,319	61,520	61,137	159,138	96,564	90,840
26 GRANTS	15,000	160,232	155,231	405,232	405,232	405,232
31 NON-FINANCIAL ASSETS	0	45,000	45,000	102,382	112,620	123,882
Total	**1,438,232**	**1,449,630**	**1,750,588**	**2,189,252**	**2,136,916**	**2,142,454**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0300 ADMINISTRATION AND MANGEMENT	**1,438,232**	**1,449,630**	**1,750,588**	**2,189,252**	**2,136,916**	**2,142,454**
21 COMPENSATION OF EMPLOYEES	**1,395,913**	**1,182,878**	**1,489,220**	**1,522,500**	**1,522,500**	**1,522,500**
211101 Basic Salary - Civil Service	1,395,913	1,182,878	1,489,220	1,522,500	1,522,500	1,522,500
22 USE OF GOODS AND SERVICES	**27,319**	**61,520**	**61,137**	**159,138**	**96,564**	**90,840**
221101 Foreign Travel-Means of travel	15,510	19,000	18,985	22,000	13,349	12,558
221102 Foreign Travel-Daily Subsistance Allowance	11,529	18,376	16,023	21,373	12,969	12,200
221103 Foreign Travel-Incidential Allowance	280	1,265	280	1,265	768	722
221201 Electricity	0	0	0	7,000	4,248	3,996
221208 Internet Provider Services	0	2,879	2,875	2,500	1,517	1,427
221209 Scratch-Cards	0	0	0	12,000	7,282	6,850
221401 Fuel and Lubricants - Vehicles	0	0	0	40,000	24,272	22,833
221601 Cleaning Materials and Services	0	5,000	7,988	8,000	4,854	4,567
221602 Stationery	0	10,000	9,992	10,000	6,068	5,708
221603 Printing, Binding and Publications Services	0	5,000	4,994	0	0	0
221605 Computer Supplies and ICT Services	0	0	0	35,000	21,238	19,979
26 GRANTS	**15,000**	**160,232**	**155,231**	**405,232**	**405,232**	**405,232**
263125 Transfer to Revenue Enhancement Initiative	0	23,200	23,200	115,232	115,232	115,232
263167 Transfer Antihuman Trafficking Task	15,000	32,032	32,031	40,000	40,000	40,000
265421 Transfer to Minimum Wage Board	0	105,000	100,000	250,000	250,000	250,000
31 NON-FINANCIAL ASSETS	**0**	**45,000**	**45,000**	**102,382**	**112,620**	**123,882**

408 MINISTRY OF LABOUR

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
312201 Transport Equipment-Vehicles	0	45,000	45,000	102,382	112,620	123,882
Total	**1,438,232**	**1,449,630**	**1,750,588**	**2,189,252**	**2,136,916**	**2,142,454**

Mission:

The Liberia Industrial Property System was created by an Act of the National Legislature in 2003 to provide minimum local and International standards for the protection of all Industrial Property Materials through control, registration and regulation by the Industrial Property Office of Liberia.

Achievements (FY2024):

Held 3-day workshop at the YMCA. At the end of the workshop, the visiting toured the following areas – CARE, Suocco, Bong county; courtesy call on the University of Liberia. Mission Statement: the inclusion of IP within their curricula. One-day outreach in partnership with Public Affairs Section, the USA Embassy. Intellectual Property Rights was high on the agenda. In-house training to build the capacity of our local staff and on a compulsory, employees enact with internet connectivity to couple with international standards.

Objectives (FY2025):

To provide minimum local and international standards for the protection of all industrial property materials (trademarks, patents, industrial designs, geographical indication) to come under the control, registration and regulation of the industrial property depart6ment of LIPO.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

Mission:

The Liberia Industrial Free Zone Authority was established by an Act of the National Legislature on July 9, 1975, with the mandate to keep and preserve the institutional manufacturing facilities for the purpose of manufacturing finished and unfinished goods with the view to enhancing job creation in Liberia.

Achievements (FY2024):

Protected and maintained the entity's facilities on the Bushrod Island and developed a proposal on the entity's revitalization

Objectives (FY2025):

Ensure the revitalization of the institution by developing strategic documentation for onward submission to central Government in an effort to create job opportunities

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**4**	**4**	**4**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	21,143	22,623	21,119	0	0	0
26 GRANTS	0	675,000	674,960	0	0	0
Total	**21,143**	**697,623**	**696,079**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	21,143	697,623	696,079	0	0	0
Total	**21,143**	**697,623**	**696,079**	**0**	**0**	**0**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**21,143**	**22,623**	**21,119**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	21,143	22,623	21,119	0	0	0
26 GRANTS	**0**	**675,000**	**674,960**	**0**	**0**	**0**
	0	675,000	674,960	0	0	0
Total	**21,143**	**697,623**	**696,079**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	21,143	697,623	696,079	0	0	0
Total		**21,143**	**697,623**	**696,079**	**0**	**0**	**0**

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

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Mission:

The National Insurance Corporation of Liberia (NICOL) was established by an act of Legislation in 1984 with the mandate and purpose to insure all assets of Government. public corporation and where Government has 50% share or more in Liberia. NICOL also is to receive 10%of all premiums collected by private insurance companies operating in Liberia; as well as given additional right to underwrite any Insurance Business in open & fair competition with other insurers.

Achievements (FY2024):

Trained and employed insurance professionals; and reinforced the compliance of Governments institutions to insurance regulation.

Objectives (FY2025):

To enforce the mandate of the State-Owned Insurance Corporation by ensuring all government assets and where Government has 50 percent share or more are insured; to ensure the enforcement of the 10% compulsory mandate; to enforce the monitoring of cross border activates of vehicles by making sure that they obtain the ECOWAS Brown Card insurance certificate and local insurance.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**20**	**20**	**20**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	247,713	241,858	216,918	241,858	241,858	241,858
22 USE OF GOODS AND SERVICES	0	11,922	6,999	20,922	12,695	11,943
26 GRANTS	0	400,000	399,804	0	0	0
Total	**247,713**	**653,780**	**623,721**	**262,780**	**254,553**	**253,801**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	247,713	653,780	623,721	262,780	262,780	262,780
Total	**247,713**	**653,780**	**623,721**	**262,780**	**254,553**	**253,801**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**247,713**	**241,858**	**216,918**	**241,858**	**241,858**	**241,858**
211101 Basic Salary - Civil Service	247,713	241,858	216,918	241,858	241,858	241,858
22 USE OF GOODS AND SERVICES	**0**	**11,922**	**6,999**	**20,922**	**12,695**	**11,943**
221303 Office Building Rental and Lease	0	7,000	6,999	20,000	12,136	11,416
221602 Stationery	0	4,922	0	922	559	526
26 GRANTS	**0**	**400,000**	**399,804**	**0**	**0**	**0**
	0	400,000	399,804	0	0	0
Total	**247,713**	**653,780**	**623,721**	**262,780**	**254,553**	**253,801**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	247,713	653,780	623,721	262,780	254,553	253,801

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Total	**247,713**	**653,780**	**623,721**	**262,780**	**254,553**	**253,801**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**247,713**	**653,780**	**623,721**	**262,780**	**254,553**	**253,801**
21 COMPENSATION OF EMPLOYEES	247,713	241,858	216,918	241,858	241,858	241,858
22 USE OF GOODS AND SERVICES	0	11,922	6,999	20,922	12,695	11,943
26 GRANTS	0	400,000	399,804	0	0	0
Total	**247,713**	**653,780**	**623,721**	**262,780**	**254,553**	**253,801**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**247,713**	**653,780**	**623,721**	**262,780**	**254,553**	**253,801**
21 COMPENSATION OF EMPLOYEES	**247,713**	**241,858**	**216,918**	**241,858**	**241,858**	**241,858**
211101 Basic Salary - Civil Service	247,713	241,858	216,918	241,858	241,858	241,858
22 USE OF GOODS AND SERVICES	**0**	**11,922**	**6,999**	**20,922**	**12,695**	**11,943**
221303 Office Building Rental and Lease	0	7,000	6,999	20,000	12,136	11,416
221602 Stationery	0	4,922	0	922	559	526
26 GRANTS	**0**	**400,000**	**399,804**	**0**	**0**	**0**
	0	400,000	399,804	0	0	0
Total	**247,713**	**653,780**	**623,721**	**262,780**	**254,553**	**253,801**

425 NATIONAL LOTTERY AUTHORITY

Mission:

The National Lottery Authority was created by an Act of the National Legislature in 2014 with the mandate to conduct, manage, formulate regulations, monitor and supervise national lotteries and all other games of chance within the Republic of Liberia to ensure the best practice in the conduct of games of chance. It is also required to grant the operating license to game operators.

Achievements (FY2024):

Decentralized Offices in three (3) Counties, namely Maryland, Grand Bassa and Nimba; set standards, guidelines and regulations for the operations of national lottery in the Republic.

Objectives (FY2025):

To outsource the National Lottery Game (5/90 games) in order to provide revenue to support government's budget; to outsource the Central Monitoring System in order to obtain government's actual revenue from the gaming sector; to purchase land for the construction of the National Lottery Authority Head Office.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**53**	**53**	**53**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	217,553	215,538	235,938	246,312	246,312	246,312
22 USE OF GOODS AND SERVICES	0	14,951	0	34,951	21,208	19,951
Total	**217,553**	**230,489**	**235,938**	**281,263**	**267,520**	**266,263**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	217,553	230,489	235,938	281,263	281,263	281,263
Total	**217,553**	**230,489**	**235,938**	**281,263**	**267,520**	**266,263**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**217,553**	**215,538**	**235,938**	**246,312**	**246,312**	**246,312**
211101 Basic Salary - Civil Service	217,553	215,538	235,938	246,312	246,312	246,312
22 USE OF GOODS AND SERVICES	**0**	**14,951**	**0**	**34,951**	**21,208**	**19,951**
221201 Electricity	0	0	0	5,000	3,034	2,854
221208 Internet Provider Services	0	0	0	5,651	3,429	3,226
221401 Fuel and Lubricants - Vehicles	0	5,659	0	12,300	7,464	7,021
222119 Legal Dues and Compensations	0	9,292	0	12,000	7,282	6,850
Total	**217,553**	**230,489**	**235,938**	**281,263**	**267,520**	**266,263**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	217,553	230,489	235,938	281,263	267,520	266,263
Total		**217,553**	**230,489**	**235,938**	**281,263**	**267,520**	**266,263**

425 NATIONAL LOTTERY AUTHORITY

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 Administration and Management	**217,553**	**230,489**	**235,938**	**281,263**	**267,520**	**266,263**
21 COMPENSATION OF EMPLOYEES	217,553	215,538	235,938	246,312	246,312	246,312
22 USE OF GOODS AND SERVICES	0	14,951	0	34,951	21,208	19,951
Total	**217,553**	**230,489**	**235,938**	**281,263**	**267,520**	**266,263**

OBJECT OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100 ADMINISTRATION AND MANAGEMENT	**217,553**	**230,489**	**235,938**	**281,263**	**267,520**	**266,263**
21 COMPENSATION OF EMPLOYEES	**217,553**	**215,538**	**235,938**	**246,312**	**246,312**	**246,312**
211101 Basic Salary - Civil Service	217,553	215,538	235,938	246,312	246,312	246,312
22 USE OF GOODS AND SERVICES	**0**	**14,951**	**0**	**34,951**	**21,208**	**19,951**
221201 Electricity	0	0	0	5,000	3,034	2,854
221208 Internet Provider Services	0	0	0	5,651	3,429	3,226
221401 Fuel and Lubricants - Vehicles	0	5,659	0	12,300	7,464	7,021
222119 Legal Dues and Compensations	0	9,292	0	12,000	7,282	6,850
Total	**217,553**	**230,489**	**235,938**	**281,263**	**267,520**	**266,263**

432 NATIONAL BUREAU OF CONCESSIONS

Mission:

The National Bureau of Concessions was established by a Legislative Act the National Bureau of Concessions was established in 2010 with the mandate to provide technical assistance in the bid award process of concessions and to monitor and evaluate concession agreements. The mandate of the National Bureau of Concessions (NBC) was established in 2011 by an Act of the National Legislature with the statutory mandate as follows: To monitor and evaluate compliance with concession agreements in collaboration with concession (granting) entities; To provide technical assistance to concession (granting) entities and other organs of Government involved with the implementation of concessions in compliance with the PPCA.

Achievements (FY2024):

Trained the management and staffs of APM Terminals Liberia to adequately use the monitoring and evaluation tools of the National Bureau of Concessions; trained Forty (40) staffs in Monitoring and Evaluation, Public Financial Management, Procurement, Human Resource, Internal Audit and Assets Management; participated in the mediation and resolution of concessions related conflicts in concessions communities and operational areas like: Mano Oil Palm, Grand Cape Mount County, Equatorial Oil Palm (LIBING CO.), Grand Bassa County, BEA Mountain Mining Co., Grand Cape Mount County, Arcelor Mittal, Nimba & Grand Bassa Counties, and MNG Gold, Kokoya, Bong County; validated and operationalized the NBC Gender Policy through the support and assistance of the UN Women country office in Liberia; established the National Concessions Call Center at the National Bureau of Concessions through the assistance of WFP and its implementing partner VOSIEDA for early warning and conflicts intervention; consolidated the quarterly and annual concessions reports for broader analysis to aid Government policy in line with the National Development Plan.

Objectives (FY2025):

To conduct regular concessions compliance, monitoring and evaluation in Agriculture, Forestry, Mining, and Light Industry & Services concessions; to ensure that all concession companies periodically report on all of their activities to the National Bureau of Concessions, in order to enable it update the National Concessions Repository.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**110**	**110**	**110**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	818,141	917,711	748,345	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	19,999	94,608	94,259	232,608	141,145	132,778
31 NON-FINANCIAL ASSETS	0	0	0	12,000	13,200	14,520
Total	**838,140**	**1,012,319**	**842,604**	**1,162,319**	**1,072,056**	**1,065,009**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	838,140	1,012,319	842,604	1,162,319	1,162,319	1,162,319
Total	**838,140**	**1,012,319**	**842,604**	**1,162,319**	**1,072,056**	**1,065,009**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**818,141**	**917,711**	**748,345**	**917,711**	**917,711**	**917,711**
211101 Basic Salary - Civil Service	818,141	917,711	748,345	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	**19,999**	**94,608**	**94,259**	**232,608**	**141,145**	**132,778**
221101 Foreign Travel-Means of travel	0	0	0	6,000	3,641	3,425
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	3,000	1,820	1,712

432 NATIONAL BUREAU OF CONCESSIONS

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221103	Foreign Travel-Incidential Allowance	0	0	0	1,500	910	856
221104	Domestic Travel-Means of Travel	0	0	0	4,500	2,731	2,569
221105	Domestic Travel-Daily Subsistance Allowance	4,999	9,000	8,999	35,000	21,238	19,979
221201	Electricity	0	0	0	17,000	10,316	9,704
221202	Water and Sewage	0	0	0	5,000	3,034	2,854
221208	Internet Provider Services	0	0	0	8,000	4,854	4,567
221303	Office Building Rental and Lease	0	70,000	69,673	70,000	42,476	39,958
221401	Fuel and Lubricants - Vehicles	5,000	10,000	9,985	25,000	15,170	14,271
221402	Fuel and Lubricants – Generator	5,000	0	0	10,000	6,068	5,708
221502	Repairs and Maintenance - Vehicles	0	0	0	10,000	6,068	5,708
221601	Cleaning Materials and Services	1,500	0	0	4,608	2,796	2,630
221602	Stationery	3,500	5,608	5,602	18,000	10,922	10,275
221605	Computer Supplies and ICT Services	0	0	0	6,000	3,641	3,425
222103	Food and Catering Services	0	0	0	9,000	5,461	5,137
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**12,000**	**13,200**	**14,520**
312203	Furnitures and Fixtures	0	0	0	7,000	7,700	8,470
312205	Machinery and Equipment	0	0	0	5,000	5,500	6,050
	Total	**838,140**	**1,012,319**	**842,604**	**1,162,319**	**1,072,056**	**1,065,009**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	838,140	1,012,319	842,604	1,162,319	1,072,056	1,065,009
	Total	**838,140**	**1,012,319**	**842,604**	**1,162,319**	**1,072,056**	**1,065,009**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Administration and Management**	**838,140**	**1,012,319**	**842,604**	**1,162,319**	**1,072,056**	**1,065,009**
21	COMPENSATION OF EMPLOYEES	818,141	917,711	748,345	917,711	917,711	917,711
22	USE OF GOODS AND SERVICES	19,999	94,608	94,259	232,608	141,145	132,778
31	NON-FINANCIAL ASSETS	0	0	0	12,000	13,200	14,520
	Total	**838,140**	**1,012,319**	**842,604**	**1,162,319**	**1,072,056**	**1,065,009**

432 NATIONAL BUREAU OF CONCESSIONS

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**838,140**	**1,012,319**	**842,604**	**1,162,319**	**1,072,056**	**1,065,009**
21	**COMPENSATION OF EMPLOYEES**	**818,141**	**917,711**	**748,345**	**917,711**	**917,711**	**917,711**
211101	Basic Salary - Civil Service	818,141	917,711	748,345	917,711	917,711	917,711
22	**USE OF GOODS AND SERVICES**	**19,999**	**94,608**	**94,259**	**232,608**	**141,145**	**132,778**
221101	Foreign Travel-Means of travel	0	0	0	6,000	3,641	3,425
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	3,000	1,820	1,712
221103	Foreign Travel-Incidential Allowance	0	0	0	1,500	910	856
221104	Domestic Travel-Means of Travel	0	0	0	4,500	2,731	2,569
221105	Domestic Travel-Daily Subsistance Allowance	4,999	9,000	8,999	35,000	21,238	19,979
221201	Electricity	0	0	0	17,000	10,316	9,704
221202	Water and Sewage	0	0	0	5,000	3,034	2,854
221208	Internet Provider Services	0	0	0	8,000	4,854	4,567
221303	Office Building Rental and Lease	0	70,000	69,673	70,000	42,476	39,958
221401	Fuel and Lubricants - Vehicles	5,000	10,000	9,985	25,000	15,170	14,271
221402	Fuel and Lubricants – Generator	5,000	0	0	10,000	6,068	5,708
221502	Repairs and Maintenance - Vehicles	0	0	0	10,000	6,068	5,708
221601	Cleaning Materials and Services	1,500	0	0	4,608	2,796	2,630
221602	Stationery	3,500	5,608	5,602	18,000	10,922	10,275
221605	Computer Supplies and ICT Services	0	0	0	6,000	3,641	3,425
222103	Food and Catering Services	0	0	0	9,000	5,461	5,137
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**12,000**	**13,200**	**14,520**
312203	Furnitures and Fixtures	0	0	0	7,000	7,700	8,470
312205	Machinery and Equipment	0	0	0	5,000	5,500	6,050
	Total	**838,140**	**1,012,319**	**842,604**	**1,162,319**	**1,072,056**	**1,065,009**

440 LIBERIA INTELLECTUAL PROPERTY OFFICE

Mission:

By an act of Legislature in 2016, the Liberia Intellectual Property Office (LIPO) was created to develop and promote policies for the Generation, Protection, Commercial Exploitation and Enforcement of Intellectual Property rights within the bailiwick of Liberia. LIPO mission is to stimulate the development of a Knowledge economy for sustain economic growth and enhancement of human development through the protection of Intellectual Property rights (IPR).

Achievements (FY2024):

Signed an Memorandum of Understanding with the World Intellectual Property office, (WIPO), and the Africa Regional office, (ARIPO) to train LIPO staffs at the graduate level in Intellectual Property (MPI) in China and Zimbabwe; launched and established the Copyright Society of Liberia as a Secretariat to ensure that actors in the creative sector like musicians, movies producers, cultural unionists, etc. get their benefits from the use of their work; signed a service level agreement with the World Intellectual Property Office (WIPO) to develop business systems for IP rights administration, document management, online services, data search and other related systems or modules for the IP office in Liberia with data exchange, advisory services on IT strategy, IT audit, resource management, infrastructure and related activities, software upgrades, systems documentation, knowledge transfer, training, and related services as critical component of the agreement; sustained the awareness and sensitization activities on the full utilization of the online registration portal launched on LIPO to allow right holders to access LIPO databases for research purposes, and the submission of application forms at all time; signed a service level agreement with the Liberia National Police for Intellectual Property Training and Enforcement for Intellectual Property Rights infringements and piracy in Liberia; launched the Women and Youth in Science and Technology in Intellectual Property

Objectives (FY2025):

To manage the employees and operationalize the institutional mandate for effective service delivery in support of national development objectives/agenda; to protect industrial property rights which shall include technical creative work (innovation), patents and utility models, designs (industrial designs), marks, (trademarks), geographical indications and appellation of origin and layout-designs (topography) of integrated circuits; to protect literary and artistic works such as invention, discovery, production, creativity, publications, etc.; to implement Intellectual Property National Development Plan (IPNDP); to establish Copyright Society in Liberia (COSOL) as a project.

	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
Authorized Number of Positions - FTE	**-**	**-**	**-**	**24**	**24**	**24**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	235,330	257,577	192,754	257,577	257,577	257,577
22 USE OF GOODS AND SERVICES	2,333	4,922	4,922	34,922	21,190	19,934
Total	**237,663**	**262,499**	**197,676**	**292,499**	**278,767**	**277,511**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Copyright	237,663	262,499	197,676	292,499	292,499	292,499
Total	**237,663**	**262,499**	**197,676**	**292,499**	**278,767**	**277,511**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**235,330**	**257,577**	**192,754**	**257,577**	**257,577**	**257,577**
211101 Basic Salary - Civil Service	235,330	257,577	192,754	257,577	257,577	257,577
22 USE OF GOODS AND SERVICES	**2,333**	**4,922**	**4,922**	**34,922**	**21,190**	**19,934**
221201 Electricity	0	0	0	7,200	4,369	4,110

440 LIBERIA INTELLECTUAL PROPERTY OFFICE

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221208	Internet Provider Services	0	0	0	3,500	2,124	1,998
221401	Fuel and Lubricants - Vehicles	396	0	0	7,680	4,660	4,384
221601	Cleaning Materials and Services	833	2,000	2,000	6,542	3,970	3,734
221602	Stationery	687	2,922	2,922	10,000	6,068	5,708
222109	Operational Expenses	417	0	0	0	0	0
Total		**237,663**	**262,499**	**197,676**	**292,499**	**278,767**	**277,511**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	237,663	262,499	197,676	292,499	278,767	277,511
Total		**237,663**	**262,499**	**197,676**	**292,499**	**278,767**	**277,511**

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**Copyright**	**237,663**	**262,499**	**197,676**	**292,499**	**278,767**	**277,511**
21	COMPENSATION OF EMPLOYEES	235,330	257,577	192,754	257,577	257,577	257,577
22	USE OF GOODS AND SERVICES	2,333	4,922	4,922	34,922	21,190	19,934
Total		**237,663**	**262,499**	**197,676**	**292,499**	**278,767**	**277,511**

OBJECT OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
0100	**COPYRIGHT**	**237,663**	**262,499**	**197,676**	**292,499**	**278,767**	**277,511**
21	**COMPENSATION OF EMPLOYEES**	**235,330**	**257,577**	**192,754**	**257,577**	**257,577**	**257,577**
211101	Basic Salary - Civil Service	235,330	257,577	192,754	257,577	257,577	257,577
22	**USE OF GOODS AND SERVICES**	**2,333**	**4,922**	**4,922**	**34,922**	**21,190**	**19,934**
221201	Electricity	0	0	0	7,200	4,369	4,110
221208	Internet Provider Services	0	0	0	3,500	2,124	1,998
221401	Fuel and Lubricants - Vehicles	396	0	0	7,680	4,660	4,384
221601	Cleaning Materials and Services	833	2,000	2,000	6,542	3,970	3,734
221602	Stationery	687	2,922	2,922	10,000	6,068	5,708
222109	Operational Expenses	417	0	0	0	0	0
Total		**237,663**	**262,499**	**197,676**	**292,499**	**278,767**	**277,511**

453 LIBERIA STANDARD AUTHORITY

Mission:

The Liberia Standard Authority (LISA) is dedicated to enhancing trading, health and safety through quality laboratory services in Liberia. LISA overall mission is to provide trade facilitation services in areas of conformity assessment, and technical support services for ensuring safe and fair trade, improve sanitary phytosanitary (SPS) system and support growth and development of local industries and micro, small and medium enterprises (MSMEs) of Liberia.

Achievements (FY2024):

Undertook measurement, testing, technical inspection, certification, and market surveillance as means of assessing the conformity of products, processes, services, and systems to standards, technical regulations and SPS systems in Liberia; ensured that the units of measurement used in the trade and commerce of Liberia are those of the International System of Units as defined by the General Business Law of Liberia and International Bureau of Weights and Measures (BIPM); ensured that the National Metrology System covers units of measurement, measuring instruments, measurement standards, their application, and metrological control; created and kept the national primary and secondary measurement standards in Liberia; provided technical services in areas of product certification, technical capacity development activities for industries, local establishments, and SMEs; provided technical expertise and actively participated in matters, activities, programs related to national standards and protocols at national, regional and international levels with regard to conformity assessment, metrology, and quality assurance.

Objectives (FY2025):

To carry out the measurement, testing, technical inspection, certification, and market surveillance as means of assessing the conformity of products, processes, services, and systems to standards, technical regulations and SPS systems; to ensure that the units of measurement used in the trade and commerce of Liberia are those of the International System of Units as defined by the General Business Law of Liberia and International Bureau of Weights and Measures (BIPM); to ensure that the National Metrology System cover units of measurement, measuring instruments, measurement standards, their application, and metrological control; to create and keep national primary and secondary measurement standards in Liberia; to provide technical services in areas of product certification, technical capacity development activities for industries, local establishments, and SMEs; to carry out voluntary certification programs for quality promotion and enabling local industries and businesses, especially services creating value added services and products; to provide technical expertise and actively participate in matters, activities, programs related to national standards and protocols at national, regional and international levels with regard to conformity assessment, metrology, and quality assurance.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	372,400	372,400	372,400
22 USE OF GOODS AND SERVICES	0	0	0	132,000	80,097	75,349
26 GRANTS	0	0	0	8,000	8,000	8,000
31 NON-FINANCIAL ASSETS	0	0	0	10,000	11,000	12,100
Total	**0**	**0**	**0**	**522,400**	**471,497**	**467,849**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	0	0	0	522,400	522,400	522,400
Total	**0**	**0**	**0**	**522,400**	**471,497**	**467,849**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**372,400**	**372,400**	**372,400**

453 LIBERIA STANDARD AUTHORITY

OBJECTS OF EXPENDITURE		FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
211101	Basic Salary - Civil Service	0	0	0	372,400	372,400	372,400
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**132,000**	**80,097**	**75,349**
221101	Foreign Travel-Means of travel	0	0	0	2,000	1,214	1,142
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	3,000	1,820	1,712
221103	Foreign Travel-Incidential Allowance	0	0	0	3,000	1,820	1,712
221104	Domestic Travel-Means of Travel	0	0	0	1,000	607	571
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	1,000	607	571
221201	Electricity	0	0	0	7,800	4,733	4,452
221202	Water and Sewage	0	0	0	2,000	1,214	1,142
221208	Internet Provider Services	0	0	0	7,200	4,369	4,110
221401	Fuel and Lubricants - Vehicles	0	0	0	15,000	9,102	8,562
221402	Fuel and Lubricants – Generator	0	0	0	5,000	3,034	2,854
221501	Repair and Maintenance–Civil	0	0	0	3,000	1,820	1,712
221502	Repairs and Maintenance - Vehicles	0	0	0	3,000	1,820	1,712
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	2,000	1,214	1,142
221601	Cleaning Materials and Services	0	0	0	5,000	3,034	2,854
221602	Stationery	0	0	0	5,000	3,034	2,854
221603	Printing, Binding and Publications Services	0	0	0	8,000	4,854	4,567
221607	Employee ID Cards	0	0	0	1,000	607	571
221801	Laboratory Consumables	0	0	0	25,000	15,170	14,271
222123	Other Compensations	0	0	0	28,000	16,990	15,983
223101	Personnel Insurance	0	0	0	5,000	3,034	2,854
26	**GRANTS**	**0**	**0**	**0**	**8,000**	**8,000**	**8,000**
262101	Contributions to International	0	0	0	8,000	8,000	8,000
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**10,000**	**11,000**	**12,100**
312205	Machinery and Equipment	0	0	0	4,000	4,400	4,840
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	6,000	6,600	7,260
	Total	**0**	**0**	**0**	**522,400**	**471,497**	**467,849**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	0	0	0	522,400	471,497	467,849
	Total	**0**	**0**	**0**	**522,400**	**471,497**	**467,849**

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

454 LIBERIA SPECIAL ECONOMIC ZONES AUTHORITY

Mission:

N/A

Achievements (FY2024):

N/A

Objectives (FY2025):

N/A

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	22,164	22,164	22,164
Total	**0**	**0**	**0**	**22,164**	**22,164**	**22,164**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
100 Administration and Management	0	0	0	22,164	22,164	22,164
Total	**0**	**0**	**0**	**22,164**	**22,164**	**22,164**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**22,164**	**22,164**	**22,164**
211101 Basic Salary - Civil Service	0	0	0	22,164	22,164	22,164
Total	**0**	**0**	**0**	**22,164**	**22,164**	**22,164**

1.5 Allocations by County

Code	County	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
00	NATIONWIDE	0	0	0	22,164	22,164	22,164
Total		**0**	**0**	**0**	**22,164**	**22,164**	**22,164**

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

Summary of Allocations by Department and Economic Classification

ANNEXES

Annex 1: Public Debt

Annex 1: Public Debt Portfolio

PUBLIC AND PUBLICLY GUARANTEED DEBT
NARRATIVE FOR FY2025 NATIONAL BUDGET

1. Debt Stock

Total public debt stock as at end-December 2024 is US2, 585.52 billion, of which US$1,071.31 billion or 41.44 percent constitutes domestic debt while US$1,514.21 billion or 58.56 percent represents external debt. The domestic creditors include the Central Bank of Liberia (CBL) US$740.11 million (69.08 percent), commercial banks US$201.29 million (18.79 percent), other domestic sources such as NASSCORP, PMC/AMC and BMC jointly constitute US$111.33 million (10.39 percent) and GAC Verified and validated Vendors' claim constituting US$18.58 million (1.73 percent).

Table 1: Public & Publically Debt Stock

Total Debt Stock as at end December 2024	**2,585.52**
Domestic	**1,071.31**
Central Bank of Liberia	740.11
Commercial Banks	201.29
Other Institutions	111.33
Claims and Arrears	18.58
External	**1,514.21**
Multilateral	1,381.23
Bilateral	105.15
Commercial Banks	**27.82281**

Of the total external debt stock, multilateral debt is estimated at US$1,381.23 billion which constitutes about 91.22 percent, while bilateral debt is estimated at US$105.15 million accounting or 6.94 percent and commercial bank credit stands at US$27.82 million accounting for 1.84 percent.

Table 2: Debt Profile

Debt Maturity Profile	
Description	**Q4**
Total Debt Stock as at end December 2024 (US$ Billion)	2,585.5
Actual Revenue as at end December 2024 (US$ Million)	738.9
Debt Service as at end December 2024 (US$ Million)	108.8
Nominal GDP, 2024 (US$ Billion)	4,756.0
Debt to GDP (%)	54.4
Debt Service to GDP (%)	200.1
Debt Service to Revenue FY2024 (%)	14.7
Grace Period (Years)	
Lowest	0.0
Highest	10 Yrs.
Redemption Period (Years)	
Lowest	1 Yr.
Highest	50 Yrs.

2. Projected Debt Service for FY2025

The amount of the US$153.04 million projection constitutes only core debt service. This implies that subscriptions and other payables received 100 percent cut compared to the original budget. Of the US$153.04 million, domestic liabilities account for US$77.49 million and external liabilities is US$75.55 million.

ANNEXES

Annex 1: Public Debt

Table 3: Summary of FY 2025 Debt Service Projections

Description	Principal	Interest	Total
Total Service Forecast	**88,797,426.91**	**64,240,139.04**	**153,037,565.95**
Domestic	**36,321,494.21**	**41,166,001.03**	**77,487,495.24**
Central Bank of Liberia	22,161,081.71	20,669,258.76	42,830,340.47
Commercial Banks	-	20,496,742.27	20,496,742.27
Other Institutions	7,096,001.73	-	7,096,001.73
Claims and Arrears	7,064,410.77	-	7,064,410.77
External	**52,475,932.70**	**23,074,138.01**	**75,550,070.71**
Multilateral	44,914,564.71	19,940,745.46	64,855,310.17
Bilateral	6,392,002.51	1,680,725.24	8,072,727.75
Commercial Banks	**1169365.48**	**1452667.31**	**2,622,032.79**
Subscriptions & Other Payables	-	-	-

2.1. Domestic Liabilities

A sum of US$77.49 million is forecasted to service all domestic liabilities for FY2025. This amount is made up of principal repayment of US$36.32 million (46.87 percent); while interest service constitutes about US$41.17 million (53.13 percent).

Principal

Of the US$36.32 million projected for principal repayment in the FY2025 budget, the amount of US$5.55 million is projected for the CBL/ECF loan; US$16.61 million to CBL/R&R Extended Credit; other institutions US$7.09 million; court debt US$2.25 million and non-court claims US$4.81 million.

Interest

At the same time, of the US$41.17 million projected for interest service on domestic debt, the amount of US$18.00 million is projected for the CBL R&C Loans; CBL R&R Extended Credit US$2.67 million and commercial banks US$20.49 million.

2.2. External Liabilities

The total external debt service projections cover core external debt only, and amounts to US$75.55 million. The US$75.55 million external debt service is comprised of US$64.9 million to multilateral creditors, US$8.07 million to bilateral creditors and US$2.62 million is projected for external commercial creditors.

Principal

The principal forecast of US$44.91 million to multilateral creditors includes the World Bank of US$18.02 million, which is the highest; followed by the AFREXIMBANK of US$14.29 million; the African Development Bank (AfDB) of US$3.81 million and the ECOWAS Bank for Investment and Development (EBID) of US$3.33 million.

Others are the OPEC Fund for International Development (OFID) of US$2.21 million; the European Investment Bank (EIB)of US$1.44 million, the International fund for Agriculture Development (IFAD) US$1.31 million, and BADEA of US$0.52 million.

The bilateral principal amount of US$6.39 million covers the China Exim Bank of US$3.84 million, the Government of Kuwait (GOK) of US$1.13 million, the Saudi Fund of US$0.99 million and Abu Dhabi Fund for Development (ADFD) of US$0.43 million.

Interest

The interest forecast of US$19.94 million to multilateral covers the World Bank, the highest with US$10.23 million; followed by the AFREXIM Bank of US$5.13 million, the AfDB and EBID with US$2.13 million and US$1.12 million, respectively. Other creditors under this category include EIB US$0.62 million; IFAD US$0.39 million; BADEA US$0.15 million, and OFID US$0.14 million. The bilateral interest forecast of US$1.68 million includes China Exim Bank US$0.87

ANNEXES

Annex 1: Public Debt

million, Saudi Arabia US$0.58 million, the Government of Kuwait US$0.23 million and ADFD US$1.48 thousand. Interest forecast to commercial creditors is US$1.45 million in favor of Bank Leumi de Israel (Bank Leumi) as indicated on table two.

Table 4: Debt Service Projection – FY2025

Projections	FY2025		
	Principal	Interest	Total
Total Debt Service Projection (USD)	**88,797,426.91**	**64,240,139.04**	**153,037,565.95**
Domestic Debt	**36,321,494.21**	**41,166,001.03**	**77,487,495.24**
Central Bank of Liberia	**22,161,081.71**	**20,669,258.76**	**42,830,340.47**
CBL R&C Loans[1]	-	18,002,528.76	18,002,528.76
CBL/ECF	5,551,077.71	-	5,551,077.71
CBL/R&R Extended Credit	16,610,004.00	2,666,730.00	19,276,734.00
Commercial Banks	**-**	**20,496,742.27**	**20,496,742.27**
Promissory Notes	-	877,572.92	877,572.92
Treasury Bills[2]	-	12,394,705.60	12,394,705.60
Treasury Bonds[3]	-	7,224,463.75	7,224,463.75
Other Institutions	**7,096,001.73**	**-**	**7,096,001.73**
NASSCORP[4]	6,096,001.73	-	6,096,001.73
PMC/AMC	800,000.00	-	800,000.00
BMC	200,000.00	-	200,000.00
Claims and Arrears	**7,064,410.77**	**-**	**7,064,410.77**
Court Debt[5]	2,250,000.00	-	2,250,000.00
Non-court Claims	4,814,410.77	-	4,814,410.77
External	**52,475,932.70**	**23,074,138.01**	**75,550,070.71**
Multilateral	**44,914,564.71**	**19,940,745.46**	**64,855,310.17**
World Bank[6]	18,020,163.35	10,256,650.50	28,276,813.85
AfDB Group[7]	3,809,735.22	2,129,992.38	5,939,727.60
BADEA[8]	516,392.00	146,122.09	662,514.09
IFAD[9]	1,308,536.36	395,782.15	1,704,318.51
OFID[10]	2,206,120.00	139,882.19	2,346,002.19
EIB/EU[11]	1,441,300.79	615,786.47	2,057,087.26
ECOWAS/EBID	3,326,602.71	1,118,835.07	4,445,437.78
AFREXIMBANK	14,285,714.28	5,137,694.61	19,423,408.89
Bilateral	**6,392,002.51**	**1,680,725.24**	**8,072,727.75**
Government of Kuwait[12]	1,128,858.06	225,770.89	1,354,628.95
Saudi Fund[13]	998,316.06	584,182.05	1,582,498.11
China Exim Bank[14]	3,836,189.72	869,290.29	4,705,480.01
Abu Dhabi Fund for Development	428,638.67	1,482.01	430,120.68
Commercial Debt	**1,169,365.48**	**1,452,667.31**	**2,622,032.79**
Bank Leumi Le-Isreal B. M	1,169,365.48	1,452,667.31	2,622,032.79
Subscriptions & Other Payables	**-**	**-**	**-**
EBID Subscription-Prop -Plan	-	-	-
ADB Subscription-Agred Plan	-	-	-
French Embassy	-	-	-
GOL Subscription to IBRD	-	-	-
Development Finance International	-	-	-
INTERPOL (€289,945.12)	-	-	-
Shelter Afrique	-	-	-
Asian Infrastructure Investment Bank	-	-	-
Audit Fees	-	-	-
Government of Norway	-		-
In Year Financing	-		-

3

Annex 1: Public Debt

ANNEX2 – State-Owned Enterprises

Introduction

The Amended and Restated PFM Act [Subsection 18(1)(f)] requires an annex summarizing the operations of state-owned enterprises (SOEs) for the previous fiscal period and the financial plans for the next budget period, along with the strategic plans of the SOEs to be included in the National Budget (NB).

The SOE Annex is intended to inform the decision of policymakers as they allocate scarce public resources during the preparation of the National Budget. This FY2025 Annex represents a **preliminary** consolidated financial projection for twenty (20) SOEs for which the BSE obtained some data.

The FY2025 SOE Budget Annex provides information comparing the actualized financial performances of SOEs for FY2023, the approved budget and estimated outturn for FY2024, and the preliminary estimate for FY2025, with draft forecasts for FY2026 and FY2027. The annex covers the aggregate projections of the SOE Portfolio, which include discussions of the forecast method used, revenue estimates, expenditure estimates, estimates of subsidies and other transfers from the GoL, and SOEs' planned support to the NB. The annex also includes the preliminary budget estimates of individual SOEs.

SOE Consolidated Budget Estimate for FY2025

Estimation

Fifteen (15) of the twenty (20) entities covered in this annex **FAILED** to submit their financial plans for the 2025 fiscal year, which violates the requirements of the Amended and Restated PFM Act of 2019 [Subsections 58(1) and 59(3)] and the revised PFM Regulations of 2023 [Subsection 290(2)(a)]. Therefore, the estimates provided for the 15 entities in this consolidated budget were generated by the BSE using the historical trends and CAGR of the past operational performances of the entities and the analysis of sector-specific and entity-specific factors. **THEREFORE, THESE ESTIMATES MAY VARY FROM THE SOEs' BOARD-APPROVED BUDGETS FOR THE 2025 FISCAL YEAR**. The table below presents the FY2025 consolidated estimate of 20 SOEs.

Table 1: ***SOE Consolidated Fiscal Budget for FY2025***

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Budget Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue	188,692	318,558	**264,882**	82,263	89,061	95,029	96,294	**362,646**	363,853	370,618
Total Gross Recurrent Revenue	**188,692**	**318,558**	**264,882**	**82,263**	**89,061**	**95,029**	**96,294**	**362,646**	**363,853**	**370,618**
GoL share of revenue	(23,965)	(46,980)	**(44,257)**	(12,842)	(12,842)	(12,842)	(12,842)	**(51,370)**	(50,721)	(54,872)
BSE Monitoring Fee (0.25%)	(357)	(762)	**(607)**	(193)	(210)	(225)	(228)	**(857)**	(860)	(876)
Share accrued to other entities	(10,189)	(17,075)	**(11,752)**	(2,295)	(2,295)	(2,295)	(2,295)	**(9,181)**	(9,184)	(9,762)
Total Net Recurrent Revenue	**154,182**	**253,741**	**208,267**	**66,932**	**73,714**	**79,666**	**80,928**	**301,239**	**303,089**	**305,108**
Other Inflows:										
Transfers from GoL (Subsidy)	14,124	17,216	**11,143**	4,568	4,568	4,568	4,568	**18,272**	18,321	18,411
Donor Support	145	696	**267**	108	108	108	108	**433**	435	437
Other Income	521	1,033	**1,546**	392	389	396	390	**1,567**	1,575	1,583
Total Other Inflows	**14,791**	**18,945**	**12,956**	**5,068**	**5,065**	**5,072**	**5,066**	**20,272**	**20,331**	**20,431**
TOTAL NET REVENUE	**168,972**	**272,686**	**221,223**	**72,000**	**78,779**	**84,738**	**85,994**	**321,511**	**323,420**	**325,539**

ANNEX2 – State-Owned Enterprises

Objects of Expenditure:										
Direct costs	1,588	70,201	**59,713**	17,753	18,155	15,497	18,687	**70,090**	70,168	70,246
Compensation of employees	55,179	92,685	**66,028**	24,799	24,799	24,799	24,799	**99,194**	99,606	100,019
Purchase of goods and services	36,217	51,573	**29,733**	10,986	11,012	11,087	11,138	**44,222**	44,422	44,624
Non-operating Expenses	-	10,120	**6,518**	1,892	1,892	1,892	1,892	**7,570**	7,607	7,645
Benefits & related payments(NASSC)	19,181	22,870	**23,726**	5,713	5,713	5,713	5,713	**22,853**	22,967	23,082
Depr/Amort/other noncash expense	9,967	22,291	**19,487**	6,602	6,602	6,602	6,602	**26,407**	26,470	26,533
CSR	4,333	3,973	**3,072**	959	959	959	959	**3,836**	3,855	3,875
Other expenses	15,923	11,293	**6,618**	2,291	2,291	2,291	2,291	**9,162**	9,208	9,254
Capital/Project expenditure	**3,901**	**12,322**	**2,903**	**2,753**	**2,753**	**2,753**	**2,753**	**11,013**	**11,067**	**11,122**
TOTAL OPERATING EXP.	**142,729**	**288,600**	**217,475**	**72,387**	**72,815**	**70,232**	**73,473**	**288,907**	**289,904**	**290,905**
Operating Surplus (Deficit)	**26,244**	**(15,914)**	**3,747**	**(387)**	**5,964**	**14,506**	**12,521**	**32,604**	**33,516**	**34,634**
Financing Costs	3,859	5,332	**2,673**	1,055	1,055	1,055	1,055	**4,219**	4,240	4,262
Tax expense	164	774	**288**	182	182	182	182	**728**	731	735
Net Surplus (Deficit)	**22,220**	**(22,019)**	**787**	**(1,624)**	**4,727**	**13,270**	**11,284**	**27,657**	**28,545**	**29,637**
Revenue sharing Transfers	23,515	46,980	**37,674**	12,842	12,842	12,842	12,842	**51,370**	50,763	54,957
Revenue transfer to BSE	147	762	**609**	193	210	225	228	**857**	860	876
Dividend payments	1,500	11,500	**3,500**	2,713	2,713	2,713	2,713	**10,850**	10,879	10,909
Retained Inflow for the year	**20,720**	**(33,519)**	**(2,713)**	**(4,336)**	**2,015**	**10,557**	**8,572**	**16,807**	**17,665**	**18,729**

Revenue Estimate

The recurrent operating revenues are generated primarily from SOEs' core operations. The consolidated gross recurrent operating revenue estimate for FY2025 is circa **USD362.65 million**, with GoL's estimated share of revenue accounting for 14.17 percent, and a 9.34 percent increase over the FY2024 estimate share. The shares of revenue accrued to the BSE and other parties account for 2.77 percent, with the net recurrent revenue estimated to be held by SOEs accounting for circa **USD301.24 million**, or 83.07 percent of the gross recurrent operating revenue.

The SOEs expected to the secto's revenue for the upcoming budget year are LEC (28.43 percent), NASSCORP (19.66 percent), NPA (9.38 percent), LiMA (9.00 percent) , LPRC (8.13 percent), and LTA (6.35 percent). The total estimated inflow to the sector for the fiscal period is circa **USD382.92 million**, of which GoL projected transfers to SOEs account for circa USD18.27 million, or 4.77 percent. The table below provides details of the estimated recurrent operating revenue of the entities covered in this annex for FY2025.

Table 2: SOE FY2025 Preliminary Revenue Estimate by Entity

SOEs	FY2023 Actual	FY2024 Budget	FY20244 Est. Outturn	FY2025 Prelim Budget Est.	Variance from FY2024		FY2026 Draft Forecast	FY2027 Draft Forecast
					Amount	%		
LEC	-	**57,929**	54,724	**103,098**	***45,169***	***78%***	*103,201*	*103,304*
LPRC	24,744	**30,759**	29,180	**29,493**	***(1,266)***	***-4%***	*29,641*	*29,789*
NOCAL	3,644	**6,283**	400	**4,621**	***(1,662)***	***-26%***	*4,644*	*4,667*
LERC	1,616	**3,259**	1,445	**3,846**	***587***	***18%***	*3,849*	*3,853*
LPRA	-	**12,800**	-	**16,685**	***3,885***	***30%***	*16,650*	*22,200*
LWSC	2,597	**4,472**	3,631	**4,459**	***(13)***	***0%***	*4,482*	*4,504*

ANNEX2 – State-Owned Enterprises

NHA	105	193	98	95	(99)	-51%	127	127
LiMA	15,883	27,112	25,326	32,644	5,532	20%	32,807	32,971
NPA	32,757	34,165	-	34,003	(162)	0%	34,173	34,344
LAA	-	9,719	-	9,444	(275)	-3%	9,492	9,539
NTA	240	3,493	395	2,297	(1,195)	-34%	2,309	2,320
LTC Mobile	4,688	8,732	4,150	8,235	(497)	-6%	8,276	8,318
LTA	31,443	33,060	45,477	23,044	(10,016)	-30%	23,067	23,090
LBS	600	352	320	633	281	80%	637	640
FDA	3,554	4,285	6,103	6,070	1,785	42%	6,100	6,131
NaFAA	1,074.01	11,761	3,705	10,992	(769)	-7%	11,047	11,102
LACRA	48	45	99	50	5	10%	50	50
NASSCORP	64,480	69,097	88,921	71,293	2,196	3%	71,650	72,008
NICOL	-	22	909	501	479	2212%	503	506
NLA	1,218	1,018	-	1,144	126	12%	1,149	1,155
Consolidated	188,692	318,558	264,882	362,646	44,088	14%	363,853	370,618

Estimated Subsidies and Transfers for FY2025

The total estimated subsidies and other transfers from GoL to SOEs covered in this annex for the upcoming fiscal year is circa **USD18.27 million**, 6.13 percent over the FY2024 approved budget figure. However, ceilings were not available from the Revenue and Forecast Unit at the MFDP that could be used to confirm the estimated subsidies and other transfers for each of these SOEs. The details of subsidies and transfers to the SOEs are presented in *Table 3*.

Table 3: ***Preliminary Estimates of Subsidies & Other Transfers to SOEs***

SOEs	FY2023 Actual	FY2024 Budget	FY202 Est. Outturn	FY2025 Preliminary Budget Est.	Variance from FY2024		FY2026 Draft Forecast	FY2027 Draft Forecast
					Amount	%		
NOCAL	977	980	119	910	(70)	-7%	915	919
LERC	419	503	313	-	(503)	(1)	-	-
LPRA	-	2,711	963	400	(2,311)	-85%	360	360
LWSC	5,419	1,177	3,682	1,820	643	55%	1,829	1,838
NHA	888	718	610	6,026	5,308	740%	6,056	6,087
LAA	-	3,290	-	3,383	93	3%	3,400	3,417
NTA	754	1,715	1,421	1,262	(453)	-26%	1,268	1,275
LBS	1,039	1,562	769	963	(599)	-38%	968	973

ANNEX2 – State-Owned Enterprises

FDA	**4,095**	**3,608**	**2,842**	**2,974**	***(634)***	***-18%***	***2,989***	***3,004***
o/w Grant & Other Support	*132*	*-*	*31*	*-*	*-*	*-*	*-*	*-*
NaFAA	**13**	**696**	**236**	**433**	***(263)***	***-38%***	***435***	***437***
o/w Grant & Other Support	*13*	*696*	*236*	*433*	*(263)*	*-38%*	*435*	*437*
LACRA	**447**	**481**	**363**	**160**	***(322)***	***-67%***	***160***	***161***
NICOL	**-**	**247**	**92**	**233**	***(14)***	***-6%***	***235***	***236***
NLA	**219**	**223**	**-**	**140**	***(83)***	***-37%***	***141***	***141***
Consolidated	**14,269**	**17,912**	**11,410**	**18,705**	**792**	**4%**	**18,756**	**18,848**

Expenditure Estimate

The consolidated expenditure estimate for FY2025, excluding interest expense, tax expense, and national budget support, is circa **USD294.35 million**, 1.00 percent below the FY2024 estimate. The entities expected to drive the consolidated expenditure for the fiscal year are LEC (35.88 percent), NASSCORP (19.70 percent), NPA (10.09 percent), and LPRC (6.09 percent). The projected cost drivers for FY2025 are compensation for employees (circa USD99.19 or 34.33 percent) and direct operating costs (circa USD70.09 million or 24.26 percent), respectively. *Table 4* depicts the details of the consolidated expenditure estimate for FY2025.

Table 4: **SOE FY2025 Preliminary Expenditure Estimate by Entity**

SOEs	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	FY2025 Prelim Budget Est.	Variance from FY2024		FY2026 Draft Forecast	FY2027 Draft Forecast
					Amount	%		
LEC	**-**	**101,182**	96,154	**105,622**	***4,440***	***4%***	***105,728***	***105,833***
o/w CAPEX	*-*	*2,335*	*2,448*	*-*	*(2,335)*	*-100%*	*-*	*-*
o/w Depr/Amort.	*-*	*14,128*	*14,138*	*17,256*	*3,128*	*22%*	*17,273*	*17,290*
LPRC	**23,380**	**20,092**	**18,434**	**19,722**	***(371)***	***-2%***	***19,821***	***19,920***
o/w CAPEX	*639*	*1,598*	*177*	*1,382*	*(216)*	*-14%*	*1,389*	*1,395*
o/w Depr/Amort.	*4,423*	*1,124*	*2,985*	*1,252*	*128*	*11%*	*1,258*	*1,264*
NOCAL	**2,520**	**7,263**	**2,119**	**4,941**	***(2,322)***	***-32%***	***4,966***	***4,991***
o/w CAPEX	*-*	*314*	*-*	*306*	*(8)*	*-2%*	*308*	*310*
LERC	**1,393**	**3,958**	**2,054**	**3,846**	***(112)***	***-3%***	***3,851***	***3,855***
o/w CAPEX	*46*	*650*	*85*	*230*	*(420)*	*-65%*	*231*	*232*

ANNEX2 – State-Owned Enterprises

LPRA	-	**2,711**	**963**	**2,731**	***20***	***1%***	***2,734***	***2,737***
o/w CAPEX	-	*352*	*33*	*150*	*(202)*	*-57%*	*150*	*150*
LWSC	**6,355**	**6,165**	**5,894**	**6,318**	***154***	***2%***	***6,350***	***6,382***
o/w CAPEX	*12*	-	-	*4*	*4*	*-*	*4*	*4*
o/w Depr/Amort.	*175*	*201*	*406*	*252*	*51*	*26%*	*254*	*255*
NHA	**995**	**911**	**681**	**6,026**	***5,115***	***561%***	***6,056***	***6,087***
o/w CAPEX	*211*	*35*	-	*5,059*	*5,024*	*14265%*	*5,085*	*5,110*
LiMA	**6,955**	**7,733**	**5,856**	**6,973**	***(760)***	***-10%***	***7,008***	***7,043***
o/w CAPEX	*91*	*237*	*135*	*106*	*(131)*	*-55%*	*106*	*107*
o/w Depr/Amort.	*261*	-	-	-	-	*-*	-	-
NPA	**23,598**	**33,859**	-	**29,697**	***(4,161)***	***-12%***	***29,846***	***29,995***
o/w CAPEX	*160*	*5,545*	-	*2,428*	*(3,117)*	*-56%*	*2,440*	*2,453*
o/w Depr/Amort.	*3,268*	*3,268*	-	*3,041*	*(227)*	*-7%*	*3,056*	*3,072*
LAA	-	**13,039**	-	**12,898**	***(141)***	***-1%***	***12,963***	***13,027***
o/w CAPEX	-	-	-	*328*	*328*	*-*	*330*	*332*
o/w Depr/Amort.	-	*1,293*	-	*2,408*	*1,115*	*86%*	*2,420*	*2,432*
NTA	**1,086**	**4,680**	**1,809**	**3,506**	***(1,175)***	***-25%***	***3,523***	***3,541***
o/w CAPEX	-	*116*	*14*	-	*(116)*	*-100%*	-	-
LTC Mobile	**6,651**	**9,187**	**4,840**	**8,068**	***(1,119)***	***-12%***	***8,109***	***8,149***
o/w CAPEX	*738*	*587*	-	*520*	*(67)*	*-11%*	*522*	*525*
o/w Depr/Amort.	*795*	*1,279*	*521*	*1,059*	*(220)*	*-17%*	*1,064*	*1,070*
LTA	**12,869**	**9,393**	**7,364**	**8,736**	***(657)***	***-7%***	***8,780***	***8,824***
o/w CAPEX	*1,920*	*276*	*12*	*252*	*(24)*	*-9%*	*253*	*254*
o/w Depr/Amort.	*82*	*52*	*106*	*86*	*35*	*67%*	*87*	*87*
LBS	**1,699**	**1,562**	**1,450**	**1,595**	***32***	***2%***	***1,603***	***1,611***
o/w CAPEX	*6*	*105*	-	*115*	*10*	*9%*	*115*	*116*
FDA	**4,897**	**3,608**	**3,887**	**3,700**	***92***	***3%***	***3,719***	***3,737***
NaFAA	**755**	**12,730**	**3,196**	**10,000**	***(2,730)***	***-21%***	***10,050***	***10,100***

ANNEX2 – State-Owned Enterprises

o/w CAPEX	-	*172*	-	*116*	*(56)*	*-33%*	*116*	*117*
o/w Depr/Amort.	*26*	*80*	*76*	*74*	*(6)*	*-7%*	*74*	*75*
LACRA	**540**	**190**	**400**	**230**	***40***	***21%***	***231***	***233***
o/w CAPEX	*10*	-	-	-	-	-	-	-
NASSCORP	**51,022**	**57,645**	**61,745**	**57,990**	***345***	***1%***	***58,280***	***58,571***
o/w Depr/Amort.	*790*	*866*	*1,022*	*979*	*112*	*13%*	*983*	*988*
NICOL	-	**269**	**953**	**577**	***308***	***115%***	***580***	***583***
NLA	**1,573**	**1,150**	-	**1,171**	***20***	***2%***	***1,177***	***1,183***
o/w CAPEX	*68*	-	-	*17*	*17*	-	*17*	*17*
Consolidated	**146,289**	**297,329**	**217,798**	**294,349**	**(2,980)**	**-1%**	**295,373**	**296,401**

Estimated Operating Surplus (Deficit)

The 20 entities covered in this annex are projected to report a consolidated EBIDTA of circa **USD32.60 million** for the 2025 fiscal year. The entities expected to drive the sector's bottom-line performance for 2025 are NASSCORP, LPRC, and NPA. The below table summarizes the consolidated estimated performance by entity.

Table 5: SOE FY2025 Preliminary Performance Projections by Entity

SOEs	Gross Operating Revenue	Accrued to GoL*	Accrued to BSE	Accrued to Others	Total Net Operating Revenue	Subsidy & Donor Support	Other Income	Total Net Income	Employees Compensation	Other Expenditure‡	Total Expenditure	Operating Surplus (Deficit)	Fin. Cost & Tax Exp.	Dividend	Retained Inflow for year	Total Deposits to CFA†
LEC	103,098	-	(258)	-	102,840	-	0	102,840	17,698	87,924	105,622	(2,782)	-	-	(2,782)	-
LPRC	29,493	-	(74)	-	29,419	-	-	29,419	10,952	7,389	18,340	11,079	768	5,000	5,312	-
NOCAL	4,621	-	(12)	-	4,609	910	-	5,519	829	3,806	4,635	885	-	-	885	-
LERC	3,846	-	(10)	-	3,836	-	-	3,836	2,433	1,413	3,846	(10)	-	-	(10)	-
LPRA	16,685	(12,800)	(42)	(1,675)	2,168	400	-	2,568	1,036	1,696	2,731	(163)	-	-	(163)	12,800
LWSC	4,459	-	(11)	-	4,448	1,820	86	6,354	4,593	1,721	6,315	40	-	-	40	-
NHA	95	-	(0)	-	94	6,026	-	6,121	693	5,333	6,026	94	-	-	94	-
LiMA	32,644	(20,000)	(32)	(5,553)	7,060	-	-	7,060	4,754	2,114	6,868	192	6	-	186	20,000
NPA	34,003	-	(85)	-	33,918	-	-	33,918	17,911	9,358	27,269	6,649	481	5,850	319	-
LAA	9,444	-	(24)	-	9,421	3,383	688	13,492	5,336	7,234	12,570	922	75	-	847	-
NTA	2,297	-	(6)	-	2,292	1,262	31	3,585	1,850	1,656	3,506	79	-	-	79	-
LTC Mobile	8,235	-	(21)	-	8,215	-	-	8,215	2,915	4,633	7,548	666	-	-	666	-
LTA	23,044	(10,500)	(58)	(1,953)	10,533	-	-	10,533	4,260	4,225	8,484	2,049	-	-	2,049	10,500
LBS	633	-	(2)	-	632	963	-	1,595	854	741	1,595	0	-	-	0	-
FDA	6,070	(6,070)	(15)	-	(15)	2,974	737	3,696	2,876	824	3,700	(4)	-	-	(4)	6,070
NaFAA	10,992	(2,000)	(27)	-	8,964	433	-	9,398	7,461	2,423	9,884	(487)	-	-	(487)	2,000
LACRA	50	-	(0)	-	49	160	21	230	150	80	230	0	-	-	0	-
NASSCORP	71,293	-	(178)	-	71,115	-	-	71,115	11,590	46,400	57,990	13,125	3,618	-	9,507	-
NICOL	501	-	(1)	-	499	233	-	733	253	324	577	156	-	-	156	-
NLA	1,144	-	(3)	-	1,141	140	2	1,283	752	418	1,171	112	-	-	112	-
Consolidated	362,646	(51,370)	(857)	(9,181)	301,239	18,705	1,567	321,511	99,194	189,713	288,907	32,604	4,947	10,850	16,807	51,370

*** Revenue Accrued to GoL**: SOEs' revenue that are transferred directly to Central Government on a non-discretionary basis; e.g. a fixed & permanent revenue sharing.
‡ Other Expenditure: all other expenses other than employees' compensations and corporate income tax; for SOEs operating on cash basis, it includes CapEx for those operating on accrual basis, it includes depreciation and exclude CapEx.
† Total Deposit to CFA: includes deposits made to the government consolidated fund account for all revenue accrued to GoL plus dividend/budget support, which **does not include taxes paid.**

Contributions Estimate

ANNEX2 – State-Owned Enterprises

The preliminary planned financial support of the 18 SOEs to the National Budget for the FY2025 budget period, including taxes, is circa **USD43.00 million**, down by 7.43 percent when compared with the estimated contributions for FY2024. The expected receipts from the SOEs' budget support account for about 98.31 percent of the total expected contributions from SOEs.

Table 6: SOE FY2025 Preliminary Estimated Contributions to NB

SOEs	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	FY2025 Preliminary Budget Est.	Variance from FY2024		FY2026 Draft Forecast	FY2027 Draft Forecast
					Amount	%		
LPRC	**1,464**	**4,765**	**3,788**	**5,721**	***956***	***20%***	***5,724***	***5,728***
o/w Taxes	*164*	*765*	*288*	*721*	*(44)*	*-6%*	*724*	*728*
LPRA	**-**	**12,800**	**-**	**12,800**	**-**	***0%***	***12,000***	***16,000***
LiMA	**9,750**	**14,000**	**19,950**	**20,000**	***6,000***	***43%***	***20,100***	***20,201***
NPA	**200**	**7,500**	**-**	**5,850**	***(1,650)***	***-22%***	***5,879***	***5,909***
LAA	**-**	**9**	**-**	**7**	***(2)***	***-18%***	***7***	***7***
o/w Taxes	*-*	*9*	*-*	*7*	*(2)*	*-18%*	*7*	*7*
LTA	**10,210**	**13,896**	**9,621**	**10,500**	***(3,395)***	***-24%***	***10,553***	***10,605***
FDA	**3,554**	**4,285**	**6,103**	**6,070**	***1,785***	***42%***	***6,100***	***6,131***
NaFAA	**-**	**2,000**	**2,000**	**2,000**	**-**	***0%***	***2,010***	***2,020***
Consolidated	**25,179**	**59,254**	**41,462**	**62,948**	**3,694**	**6%**	**62,373**	**66,600**

Budget Estimates for FY2025 by Entity

The Government and people of Liberia owned 100% shares in all SOEs. The stock of SOEs taken by the BSE established the existence of sixty-one (61) entities. Forty-six (46) of these entities are active and operational while the remaining fifteen (15) are defunct. Of the 46 operational entities, the BSE currently tracks twenty (20) entities, constituting about 43 percent coverage. The sector's reporting arrangement is such that SOEs submit financial plans and periodic financial reports to the BSE, which is consistent with the Amended and Restated PFM Act and the BSE Decree of 1985. This section of the SOE Budget Annex covers the individual preliminary estimates of the 20 entities currently under the supervison of the BSE.

Liberia Electricity Corporation (LEC)

Mandate:
The Liberia Electricity Corporation (LEC) is the only national electric utility in Liberia. LEC was established in 1973 by the Legislature through an Act, with the mandate to produce and supply economic and reliable electricity to the entire nation. As a corporate entity, LEC is also tasked with ensuring that its business remains financially viable to meet the increasing demand for electric power in the country while also supporting the socio-economic development of Liberia.

Achievements (FY2024):
No information provided by LEC

ANNEX2 – State-Owned Enterprises

Strategic Objectives (FY2025):
No information provided by LEC

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Prepaid meter sales		45,498	**40,540**	14,150	18,659	23,413	24,429	**80,651**	80,731	80,812
Postpaid meter sales		11,231	**12,596**	3,218	4,339	5,521	5,769	**18,847**	18,866	18,885
Other energy revenue		1,200	**1,588**	-	1,200	1,200	1,200	**3,600**	3,604	3,607
Total Gross Recurrent Revenue		**57,929**	**54,724**	**17,368**	**24,198**	**30,134**	**31,398**	**103,098**	**103,201**	**103,304**
BSE Monitoring Fee (0.25%)		(145)	**(137)**	(43)	(60)	(75)	(78)	**(258)**	(258)	(258)
Total Net Recurrent Revenue		**57,784**	**54,587**	**17,324**	**24,137**	**30,058**	**31,320**	**102,840**	**102,943**	**103,046**
Other Inflows:										
Other Income		-	**16**	-	-	-	-	**-**	-	-
Total Other Inflows		**-**	**16**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL INCOME		**57,784**	**54,603**	**17,324**	**24,137**	**30,058**	**31,320**	**102,840**	**102,943**	**103,046**
Objects of Expenditure:										
Direct energy costs		66,708	**58,278**	16,987	17,389	14,731	17,921	**67,027**	67,094	67,161
Compensation of employees		12,173	**12,164**	4,425	4,425	4,425	4,425	**17,698**	17,716	17,734
Purchase of goods and services		5,053	**8,996**	840	866	941	992	**3,641**	3,644	3,648
Depr/Amort expense		14,128	**14,138**	4,314	4,314	4,314	4,314	**17,256**	17,273	17,290
Other expenses		784	**130**	-	-	-	-	**-**	-	-
Project-related expenses (PSIP)		2,335	**2,448**	-	-	-	-	**-**	-	-
TOTAL OPERATING EXP.		**101,182**	**96,154**	**26,566**	**26,994**	**24,411**	**27,652**	**105,622**	**105,728**	**105,833**
Operating Surplus (Deficit)		**(43,398)**	**(41,551)**	**(9,241)**	**(2,857)**	**5,648**	**3,668**	**(2,782)**	**(2,785)**	**(2,788)**
Financing Costs		-	**20**	-	-	-	-	**-**	-	-
Net Surplus (Deficit)		**(43,398)**	**(41,571)**	**(9,241)**	**(2,857)**	**5,648**	**3,668**	**(2,782)**	**(2,785)**	**(2,788)**
Revenue transfer to BSE		145	**137**	43	60	75	78	**258**	258	258
Retained Inflow for the year		**(43,398)**	**(41,571)**	**(9,241)**	**(2,857)**	**5,648**	**3,668**	**(2,782)**	**(2,785)**	**(2,788)**

The Liberia Electricity Corporation (LEC) is one of the five entities that submitted financial estimates for the upcoming 2025 budget year. Its projected resource envelope did not include its expected inflows from its internal operations.

The Corporation's estimated recurrent revenue for FY2025 is circa USD103.10 million, 77.97 percent over the FY2024 fiscal projection. The recurrent revenue is expected to be mainly driven by prepaid energy sales, accounting for about 78.23 percent.

ANNEX2 – State-Owned Enterprises

The estimated expenditure is circa USD105.62 million, with direct costs of energy accounting for 63.46 percent and compensation of employees accounting for 16.76 percent of total projected expenses. The Corporation is expected to report an operating deficit of circa USD2.78 million for FY2025, an expected 93.59 percent improvement over the projected deficit of USD43.40 million for FY2024.

Liberia Petroleum Refining Company (LPRC)

Mandate:
The Liberia Petroleum Refining Company (LPRC) was created on August 31, 1978, after the GoL purchased the assets of the Liberia Refining Company (LRC). In addition to its refinery operations, an Act of the Legislature on July 31, 1989, granted the LPRC the exclusive rights for the importation, sale, and distribution of petroleum and petroleum products for the Liberian domestic market. Due to the destruction of the company's refineries and its lack of capacity to import petroleum and petroleum products, the current operation of the company is limited to petroleum storage and handling.

Achievements (FY2024):
No information was provided by the Company

Objectives (FY2025):
No information was provided by the Company

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Storage & handling - AGO	7,740	10,189	**10,311**	2,546	2,546	2,546	2,546	**10,183**	10,234	10,285
Storage & handling - PMS	10,829	12,598	**10,263**	3,133	3,133	3,133	3,133	**12,530**	12,593	12,656
Storage & handling - Jet fuel	975	1,362	**1,299**	326	326	326	326	**1,305**	1,311	1,318
Other operating income (license & other fees)	5,199	6,610	**7,307**	1,369	1,369	1,369	1,369	**5,475**	5,502	5,530
Total Gross Recurrent Revenue	**24,744**	**30,759**	**29,180**	**7,373**	**7,373**	**7,373**	**7,373**	**29,493**	**29,641**	**29,789**
BSE Monitoring Fee (0.25%)	(60)	(77)	**(73)**	(18)	(18)	(18)	(18)	**(74)**	(74)	(74)
TOTAL NET RECURRENT REVENUE	**24,683**	**30,682**	**29,107**	**7,355**	**7,355**	**7,355**	**7,355**	**29,419**	**29,567**	**29,714**
Objects of Expenditure:										
Compensation of employees	11,178	10,830	**12,046**	2,738	2,738	2,738	2,738	**10,952**	11,006	11,061
Purchase of goods and services	3,295	3,549	**2,520**	906	906	906	906	**3,625**	3,643	3,661
Depr/Amort expense	4,423	1,124	**2,985**	313	313	313	313	**1,252**	1,258	1,264
CSR	482	460	**429**	118	118	118	118	**473**	476	478
Other expenses	3,363	2,532	**277**	510	510	510	510	**2,038**	2,049	2,059
Capital Expenditure	**639**	**1,598**	**177**	**345**	**345**	**345**	**345**	**1,382**	**1,389**	**1,395**
TOTAL OPERATING EXP.	**22,741**	**18,495**	**18,257**	**4,585**	**4,585**	**4,585**	**4,585**	**18,340**	**18,432**	**18,524**
Operating Surplus (Deficit)	**1,942**	**12,188**	**10,850**	**2,770**	**2,770**	**2,770**	**2,770**	**11,079**	**11,135**	**11,190**
Financing Costs	10	5	**553**	12	12	12	12	**47**	47	48
Tax expense	164	765	**288**	180	180	180	180	**721**	724	728

ANNEX2 – State-Owned Enterprises

Net Surplus (Deficit)	**1,769**	**11,418**	**10,010**	**2,578**	**2,578**	**2,578**	**2,578**	**10,312**	**10,363**	**10,415**
Revenue transfer to BSE	27	77	**73**	18	18	18	18	**74**	74	74
Revenue transfer to GoL	1,300	4,000	**3,500**	1,250	1,250	1,250	1,250	**5,000**	5,000	5,000
Retained Inflow for the year	**469**	**7,418**	**6,510**	**1,328**	**1,328**	**1,328**	**1,328**	**5,312**	**5,363**	**5,415**

The estimates of the Liberia Petroleum Refining Company (LPRC) for FY2025 are based on its previous performance trends and FY2024 budget due to the Company's **FAILURE** to submit a financial plan for the upcoming budget year.

LPRC's estimated operating revenue for the fiscal year 2025 is circa USD29.49 million, representing a 9.10 percent decrease when compared with the FY2024 operating revenue estimate. The operating revenue of the Company is expected to be primarily driven by income generated from the handling and storage of imported petroleum products, accounting for about 81.44 percent of its revenue estimate for FY2025.

The recurrent expenditure estimate of LPRC for FY2024 is circa USD18.34 million and is expected to be largely driven by the cost of compensation for employees, which makes up 55.53 percent of the total projected expenditure for the coming year. The Company's total expected contribution to the NB is circa USD5.72 million, of which the estimated direct budget support is circa USD5.00 million.

National Oil Company of Liberia (NOCAL)

Mandate:
NOCAL was created as a regulator of the oil and gas industry to represent the strategic interests of Liberia in the exploration of liquid and gaseous hydrocarbon deposits and reserves. However, following the creation of the LPRA, the company that now handles the regulatory functions of the oil and gas sector, NOCAL is now responsible for the commercial functions of the sector.

Achievements (FY2024):
No information provided by NOCAL

Objectives (FY2025):
No information provided by NOCAL

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
TGS/Data agreements	3,644	6,283	**400**	1,155	1,155	1,155	1,155	**4,621**	4,644	4,667
Total Gross Recurrent Revenue	**3,644**	**6,283**	**400**	**1,155**	**1,155**	**1,155**	**1,155**	**4,621**	**4,644**	**4,667**
BSE Monitoring Fee (0.25%)	(8)	(16)	**(1)**	(3)	(3)	(3)	(3)	**(12)**	(12)	(12)
Total Net Recurrent Revenue	**3,637**	**6,268**	**399**	**1,152**	**1,152**	**1,152**	**1,152**	**4,609**	**4,632**	**4,656**
Other Inflows:										
Transfers from GoL (Subsidy)	977	980	**119**	228	228	228	228	**910**	915	919
Total Other Inflows	**977**	**980**	**119**	**228**	**228**	**228**	**228**	**910**	**915**	**919**
TOTAL INCOME	**4,613**	**7,248**	**518**	**1,380**	**1,380**	**1,380**	**1,380**	**5,519**	**5,547**	**5,575**

ANNEX2 – State-Owned Enterprises

Objects of Expenditure:										
Compensation of employees	712	804	**823**	207	207	207	207	**829**	833	837
Purchase of goods and services	1,582	2,382	**936**	515	515	515	515	**2,061**	2,071	2,082
Depr/Amort expense	148	-	**234**	-	-	-	-	**-**	-	-
CSR	27	330	**126**	70	70	70	70	**280**	282	283
Other expenses	50	3,433	**-**	366	366	366	366	**1,465**	1,472	1,480
Capital Expenditure	**-**	**314**	**-**	**77**	**77**	**77**	**77**	**306**	**308**	**310**
TOTAL OPERATING EXP.	**2,520**	**6,949**	**2,119**	**1,159**	**1,159**	**1,159**	**1,159**	**4,635**	**4,658**	**4,681**
Net Surplus (Deficit)	**2,094**	**298**	**(1,601)**	**221**	**221**	**221**	**221**	**885**	**889**	**893**
Revenue transfer to BSE	-	16	**1**	3	3	3	3	**12**	12	12
Retained Inflow for the year	**2,094**	**298**	**(1,601)**	**221**	**221**	**221**	**221**	**885**	**889**	**893**

NOCAL's estimates are based on its previous performance trends and FY2024 budget because the Oil Company **DID NOT** submit a budget for FY2025.

NOCAL's operating revenue projection for FY2025 is circa USD4.62 million, 26.46 percent lower than the FY2024 revenue projection. The key driver of the Company's revenue is the sales of seismic data, which is a key source of revenue for NOCAL. The expected subsidy from GoL is circa USD0.91 million.

The estimated recurrent expenditure for the fiscal year is circa USD4.64 million, an estimated decrease of 33.30 percent compared to the FY2024 estimate. The projected operating surplus is circa USD0.89 million, an expected improvement over the previous year's estimated operating performance.

Liberia Electricity Regulatory Commission (LERC)

Mandate:
The Liberia Electricity Regulatory Commission (LERC) was established in 2015 under the Electricity Laws of Liberia as a regulator of the electricity industry. The core mandate of the Commission is to ensure the implementation of the 2015 Electricity Laws by managing the regulatory process to promote investment in generation, transmission, and distribution infrastructure.

Achievements (FY2024):
No information provided by LERC

Objectives (FY2025):
No information provided by LERC

Number of Employees: **-**

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Regulatory Levy	1,591	3,200	**1,426**	961	961	961	961	**3,846**	3,849	3,853
Fees Income (licenses, reg, cert)	25	59	**19**	-	-	-	-	**-**	-	-
Total Gross Recurrent Revenue	**1,616**	**3,259**	**1,445**	**961**	**961**	**961**	**961**	**3,846**	**3,849**	**3,853**
BSE Monitoring Fee (0.25%)	-	(8)	**-**	(2)	(2)	(2)	(2)	**(10)**	(10)	(10)

ANNEX2 – State-Owned Enterprises

Total Net Recurrent Revenue	**1,616**	**3,250**	**1,445**	**959**	**959**	**959**	**959**	**3,836**	**3,840**	**3,844**
Other Inflows:										
Transfers from GoL (Subsidy)	419	503	**313**	-	-	-	-	**-**	-	-
Total Other Inflows	**419**	**503**	**313**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL INCOME	**2,035**	**3,753**	**1,758**	**959**	**959**	**959**	**959**	**3,836**	**3,840**	**3,844**
Objects of Expenditure:										
Compensation of employees	1,048	1,998	**1,430**	608	608	608	608	**2,433**	2,435	2,437
Purchase of goods and services	240	1,310	**539**	289	289	289	289	**1,156**	1,157	1,158
CSR	-	-	**-**	7	7	7	7	**27**	27	27
Other expenses	59	-	**-**	-	-	-	-	**-**	-	-
Capital Expenditure	**46**	**650**	**85**	**58**	58	58	58	**230**	**231**	**232**
TOTAL OPERATING EXP.	**1,393**	**3,958**	**2,054**	**961**	**961**	**961**	**961**	**3,846**	**3,851**	**3,855**
Net Surplus (Deficit)	**642**	**(204)**	**(296)**	**(2)**	**(2)**	**(2)**	**(2)**	**(10)**	**(11)**	**(12)**
Revenue transfer to BSE	-	8	**-**	2	2	2	2	**10**	10	10
Retained Inflow for the year	**642**	**(204)**	**(296)**	**(2)**	**(2)**	**(2)**	**(2)**	**(10)**	**(11)**	**(12)**

The Liberia Electricity Regulatory Commission (LERC) is among the entities that submitted financial estimates for the upcoming 2025 budget year.

The Commission's operating revenue projection for FY2025 is circa USD3.85 million, 18.02 percent over the FY2024 revenue projection. LERC expects its revenue to be driven by revenue from regulatory levies.

The estimated recurrent expenditure for the fiscal year is circa USD3.85 million, an estimated decrease of 2.83 percent compared to the FY2024 estimate. The projected operating deficit is circa USD9,614.07, an expected improvement of 95.30 percent over the previous year's estimated operating deficit.

Liberia Petroleum Regulatory Authority (LPRA)

Mandate:
LPRA is the regulatory body for the petroleum sector in Liberia with a mandate to oversee, regulate, and license petroleum operations. The Company holds all of the country's rights, titles, and interests in liquid and gaseous hydrocarbon deposits and reserves, whether potential, proven, or actual.

Achievements (FY2024):
No information provided by LPRA

Objectives (FY2025):
No information provided by LPRA

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		

							National Budget		2025
ANNEX2 – State-Owned Enterprises									
SOE Recurrent Revenue:									
Signature bonuses		12,800	-	3,750	3,750	3,750	3,750	**15,000**	15,000	20,000
Training & Development fund		-	-	150	150	150	150	**600**	600	800
Social welfare contribution fund		-	-	119	119	119	119	**475**	450	600
Hydrocarbon development fund		-	-	150	150	150	150	**600**	600	800
Pre-qualification fees		-	-	3	3	3	3	**10**	-	-
Total Gross Recurrent Revenue		**12,800**	-	**4,171**	**4,171**	**4,171**	**4,171**	**16,685**	**16,650**	**22,200**
GoL Share of Revenue		(12,800)	-	(3,200)	(3,200)	(3,200)	(3,200)	**(12,800)**	(12,000)	(16,000)
Co-Managed fund		-	-	(419)	(419)	(419)	(419)	**(1,675)**	(1,650)	(2,200)
BSE Monitoring Fee (0.25%)		(32)	-	(10)	(10)	(10)	(10)	**(42)**	(42)	(56)
Total Net Recurrent Revenue		**(32)**	-	**542**	**542**	**542**	**542**	**2,168**	**2,958**	**3,945**
Other Inflows:									
Transfers from GoL (Subsidy)		2,711	**963**	100	100	100	100	**400**	360	360
Total Other Inflows		**2,711**	**963**	**100**	**100**	**100**	**100**	**400**	**360**	**360**
TOTAL INCOME		**2,679**	**963**	**642**	**642**	**642**	**642**	**2,568**	**3,318**	**4,305**
Objects of Expenditure:									
Direct costs		926	**334**	280	280	280	280	**1,121**	1,122	1,123
Compensation of employees		863	**532**	259	259	259	259	**1,036**	1,037	1,038
Purchase of goods and services		570	**65**	101	101	101	101	**405**	405	406
Other expenses		-	-	5	5	5	5	**20**	20	20
Capital Expenditure		**352**	**33**	**38**	38	38	38	**150**	**150**	**150**
TOTAL OPERATING EXP.		**2,711**	**963**	**683**	**683**	**683**	**683**	**2,731**	**2,734**	**2,737**
Net Surplus (Deficit)		**(32)**	**0**	**(41)**	**(41)**	**(41)**	**(41)**	**(163)**	**584**	**1,568**

ANNEX2 – State-Owned Enterprises

Revenue transfer to GoL		12,800	-	3,200	3,200	3,200	3,200	**12,800**	12,000	16,000
Revenue transfer to BSE		32	-	10	10	10	10	**42**	42	56
Retained Inflow for the year		**(32)**	-	**(41)**	**(41)**	**(41)**	**(41)**	**(163)**	**584**	**1,568**

The Liberia Petroleum Regulatory Authority (LPRA) is one the entities that submitted financial estimates for the upcoming 2025 budget year.

LPRA expects to generate for the upcoming fiscal year a total revenue of circa USD16.69 million, which is contingent on the success of planned direct negotiations of oil block. The revenue estimate for the coming year is up by 30.35 percent when compared to the FY2024 revenue projection. LPRA's revenue is expected to be driven by revenue from signature bonuses. The total contribution expected from LPRA to the NB for FY2025 is circa USD12.80 million. The total transfer expected by LPRA from the Government to ensure the success of the direct negotiation process is circa USD0.40 million.

The estimated recurrent expenditure for the fiscal year is circa USD2.73 million, an estimated increase of 0.74 percent compared to the FY2024 estimate. The projected operating deficit is circa USD0.16 million, an expected marked improvement over the previous year's estimated operating performance.

Liberia Water & Sewer Corporation (LWSC)

Mandate:

The Liberia Water & Sewer Corporation (LWSC) was established to provide safe and affordable drinking water as well as sewage services to the inhabitants of Liberia. Its functions are intended to reduce water-borne and related diseases and to ensure a good sanitary environment.

Achievements (FY2024):

No information provided by LWSC

Objectives (FY2025):

No information provided by LWSC

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Revenue: Water sales	2,087	3,818	**3,056**	954	954	954	954	**3,817**	3,836	3,855
Revenue: Sewer services	510	654	**576**	161	161	161	161	**642**	645	648
Total Gross Recurrent Revenue	**2,597**	**4,472**	**3,631**	**1,115**	**1,115**	**1,115**	**1,115**	**4,459**	**4,482**	**4,504**
BSE Monitoring Fee (0.25%)	(12)	(11)	**(9)**	(3)	(3)	(3)	(3)	**(11)**	(11)	(11)
Total Net Recurrent Revenue	**2,584**	**4,461**	**3,622**	**1,112**	**1,112**	**1,112**	**1,112**	**4,448**	**4,470**	**4,492**

ANNEX2 – State-Owned Enterprises

Other Inflows:										
Transfers from GoL (Subsidy)	5,419	1,177	**3,682**	455	455	455	455	**1,820**	1,829	1,838
Other Income	-	86	-	22	19	26	20	**86**	87	87
Total Other Inflows	**5,419**	**1,263**	**3,682**	**477**	**474**	**481**	**475**	**1,906**	**1,916**	**1,925**
TOTAL INCOME	**8,004**	**5,724**	**7,304**	**1,589**	**1,586**	**1,593**	**1,587**	**6,354**	**6,386**	**6,418**
Objects of Expenditure:										
Direct costs of production	1,337	841	**963**	213	213	213	213	**852**	856	860
Compensation of employees	478	4,574	**3,692**	1,148	1,148	1,148	1,148	**4,593**	4,616	4,639
Purchase of goods and services	4,340	549	**753**	151	151	151	151	**603**	606	609
Depr/Amort expense	175	201	**406**	63	63	63	63	**252**	254	255
CSR	9	-	**4**	1	1	1	1	**5**	5	5
Other expenses	5	-	**76**	2	2	2	2	**9**	9	9
Capital Expenditure & Programs	**12**	**-**	**-**	**1**	**1**	**1**	**1**	**4**	**4**	**4**
TOTAL OPERATING EXP.	**6,343**	**6,165**	**5,894**	**1,579**	**1,579**	**1,579**	**1,579**	**6,315**	**6,346**	**6,378**
Net Surplus (Deficit)	**1,660**	**(441)**	**1,411**	**10**	**7**	**14**	**8**	**40**	**40**	**40**
Revenue transfer to BSE	-	11	**9**	3	3	3	3	**11**	11	11
Retained Inflow for the year	**1,660**	**(441)**	**1,411**	**10**	**7**	**14**	**8**	**40**	**40**	**40**

LWSC also **FAILED** to submit its financial plan for the upcoming 2025 budget year; so, the Corporation's estimates are based on its previous performance trends and its FY2024 budget.

The projected operating revenue of LWSC for FY2025 is circa USD4.46 million, a 0.29 percent decrease compared to the FY2024 budget. The Corporation also expects to receive a USD1.82 million subsidy from the central government and USD0.09 million from other income sources. The total projected inflow for the FY2025 budget period is circa USD6.37 million, with subsidy accounting for 28.59 percent of the total.

The total projected expenditure for the fiscal year is circa USD6.32 million, 2.43 percent over the projection for FY2024. Employee compensation is expected to be the key expenditure driver for the upcoming fiscal year, contributing about 72.74 percent of the annual estimated expenditure. With these estimates, LWSC expects to record a marginal operating surplus of circa US39,644.99 at the end of the FY2025 budget year.

National Housing Authority (NHA)

Mandate:

The National Housing Authority (NHA) was established to implement housing development programs across Liberia on behalf of the government that will ensure the provision of affordable housing to low-income earners.

Achievements (FY2024):

No information provided by NHA

ANNEX2 – State-Owned Enterprises

Objectives (FY2025):
No information provided by NHA

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Rent-to-own mort. program	26	35	**90**	13	13	13	13	**51**	52	52
Sites & services/Sales of housing units	79	158	**8**	19	19	19	19	**75**	75	76
Total Gross Recurrent Revenue	**105**	**193**	**98**	**32**		**32**	**32**	**95**	**127**	**127**
BSE Monitoring Fee (0.25%)	0	(0)	**(0)**	(0)	0	(0)	(0)	**(0)**	(0)	(0)
Total Net Recurrent Revenue	**106**	**193**	**98**	**31**	**0**	**31**	**31**	**94**	**126**	**127**
Other Inflows:										
Transfers from Government (PSIP)	238	-	-	1,253	1,253	1,253	1,253	**5,011**	5,036	5,061
Transfers from GoL (Subsidy)	650	718	**610**	254	254	254	254	**1,015**	1,021	1,026
Total Other Inflows	**888**	**718**	**610**	**1,507**	**1,507**	**1,507**	**1,507**	**6,026**	**6,056**	**6,087**
TOTAL INCOME	**994**	**911**	**707**	**1,538**	**1,507**	**1,538**	**1,538**	**6,121**	**6,183**	**6,214**
Objects of Expenditure:										
Compensation of employees	662	794	**621**	173	173	173	173	**693**	697	700
Purchase of goods and services	122	77	**60**	65	65	65	65	**261**	262	263
Non-operating expenses	-	-	-	3	3	3	3	**13**	13	13
Other expenses	-	5	-	-	-	-	-	-	-	-
Capital Expenditure (PSIP)	211	35	**0**	1,265	1,265	1,265	1,265	**5,059**	5,085	5,110
TOTAL OPERATING EXP.	**995**	**911**	**681**	**1,507**	**1,507**	**1,507**	**1,507**	**6,026**	**6,056**	**6,087**
Net Surplus (Deficit)	**(1)**	**(0)**	**26**	**31**	**(0)**	**31**	**31**	**94**	**126**	**127**
Revenue transfer to BSE	0	0	**0**	0	0	0	0	**0**	0	0
Retained Inflow for the year	**(1)**	**(0)**	**26**	**31**	**(0)**	**31**	**31**	**94**	**126**	**127**

NHA is among the entities that submitted a financial plan for the upcoming 2025 budget year. Its projected resource envelope did not include its expected inflows from its internal operations. Thus, the Housing Authority's internal revenue projection is based on its past performance trends, FY2024 budget, and FY2024 annualized outturn.

The total estimated operating revenue of NHA for FY2025 is circa USD94,570.16, accounting for a 51.08 percent decrease when compared to the projection for FY2024. The projected subsidy for the upcoming fiscal year is circa USD6.03 million, taking the expected total inflows for FY2025 to circa USD6.12 million. The total expected inflow from the government accounts for 98.45 percent of the total inflows.

The total expenditure projected for FY2025 is circa USD6.03 million, a marked increase when compared with the USD0.91 million projected for FY2024. This significant increase in the total expenditure projection is due to a significant increase in the expected investment expenditure, which accounts for about 83.95 percent of the total estimated annual expenditure. NHA is expected to end the fiscal year with an operating surplus of USD94,333.74.

ANNEX2 – State-Owned Enterprises

Liberia Maritime Authority (LiMA)

Mandate:
The mandate of LiMA is to administer, secure, promote, regulate, enforce, design, and execute policies, strategies, laws and regulations, plans, and programs relating directly and indirectly to the functioning, growth, and development of Liberia's maritime sector.

Achievements (FY2024):
No information provided by LiMA

Objectives (FY2025):
No information provided by LiMA

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
International registry fund	13,806	24,919	**22,739**	7,599	7,599	7,599	7,599	**30,396**	30,548	30,701
Domestic vessel registration	359	228	**613**	95	95	95	95	**378**	380	382
Documentation & Inspection fees	207	231	**292**	71	71	71	71	**282**	284	285
Maritime safety charges	1,109	1,680	**1,575**	378	378	378	378	**1,513**	1,521	1,528
Other revenue	402	55	**107**	19	19	19	19	**74**	75	75
Total Gross Recurrent Revenue	**15,883**	**27,112**	**25,326**	**8,161**	**8,161**	**8,161**	**8,161**	**32,644**	**32,807**	**32,971**
GoL share from IR	(9,750)	(14,000)	**(19,950)**	(5,000)	(5,000)	(5,000)	(5,000)	**(20,000)**	(20,100)	(20,201)
BSE Monitoring Fee (0.25%)	(62)	(33)	**(13)**	(8)	(8)	(8)	(8)	**(32)**	(32)	(32)
LMTI share	-	(2,500)	**-**	(625)	(625)	(625)	(625)	**(2,500)**	(2,512)	(2,525)
LiMA HQ construction Monrovia	-	(1,200)	**-**	(300)	(300)	(300)	(300)	**(1,200)**	(1,206)	(1,212)
LiMA HQ payment USA	-	(1,854)	**-**	(463)	(463)	(463)	(463)	**(1,854)**	(1,863)	(1,872)
TOTAL NET RECURRENT REVENUE	**6,071**	**7,526**	**5,363**	**1,765**	**1,765**	**1,765**	**1,765**	**7,060**	**7,095**	**7,130**
Objects of Expenditure:										
Compensation of employees	4,300	4,526	**4,634**	1,189	1,189	1,189	1,189	**4,754**	4,778	4,802
Purchase of goods and services	2,264	2,883	**701**	506	506	506	506	**2,023**	2,033	2,043
Non-operating expenses	-	38	**342**	11	11	11	11	**43**	43	43
Depr/Amort expense	261	-	**-**	-	-	-	-	**-**	-	-
CSR	39	49	**44**	12	12	12	12	**48**	48	48
Capital Expenditure	**91**	**237**	**135**	**26**	**26**	**26**	**26**	**106**	**106**	**107**
TOTAL OPERATING EXP.	**6,863**	**7,496**	**5,721**	**1,717**	**1,717**	**1,717**	**1,717**	**6,868**	**6,902**	**6,937**
Operating Surplus (Deficit)	**(792)**	**29**	**(359)**	**48**	**48**	**48**	**48**	**192**	**193**	**194**
Financing Costs	17	-	**6**	2	2	2	2	**6**	6	6
Net Surplus (Deficit)	**(808)**	**29**	**(364)**	**46**	**46**	**46**	**46**	**186**	**187**	**188**
Revenue transfer to GoL	9,750	14,000	**19,950**	5,000	5,000	5,000	5,000	**20,000**	20,100	20,201

ANNEX2 – State-Owned Enterprises

Revenue transfer to BSE	62	33	**13**	8	8	8	8	**32**	32	32
Retained Inflow for the year	**(808)**	**29**	**(364)**	**46**	**46**	**46**	**46**	**186**	**187**	**188**

The Maritime Authority failed to submit to the BSE its annual financial plan for the upcoming fiscal period as required by the PFMA. Therefore, LiMA's estimates for FY2025 are based on its previous performance trends and FY2024 budget.

The total estimated revenue from the international registry for the upcoming fiscal year is circa USD32.64 million, 20.40 percent over the projection for FY2024. GoL's share of the revenue expected from the IR for the coming year is circa USD20.00 million, with LiMA's net share of the revenue from the IR accounting for circa USD7.06 million. The internally generated revenue is estimated to be circa USD2.25 million, 13.12 percent lower than the projection for FY2024.

The total projected expenditure for the ensuing budget year is circa USD6.87 million, 8.39 percent below the FY2024 estimate. Given these projected revenue and expenditure performances, LiMA is expected to post an operating deficit of circa USD0.19 million at the end of the fiscal year.

National Port Authority (NPA)

Mandate:
The National Port Authority (NPA) was established to manage all public port facilities in Liberia, and currently manages four ports, including the Monrovia Freeport, the Port of Buchanan, the Port of Greenville, and the Port of Harper.

Achievements (FY2024):
No information provided by NPA

Objectives (FY2025):
No information provided by NPA

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Concession Fees	12,639	12,765		3,136	3,136	3,136	3,136	**12,543**	12,605	12,668
GTMS concession Fees	330	810		222	222	222	222	**889**	894	898
Loose Cargo Handling	1,378	3,355		862	862	862	862	**3,448**	3,465	3,482
Marine Facilities	6,154	6,111		1,549	1,549	1,549	1,549	**6,195**	6,226	6,257
Land and Building Lease	7,420	8,427		2,087	2,087	2,087	2,087	**8,348**	8,390	8,432
Outport	4,295	2,431		584	584	584	584	**2,334**	2,346	2,357
Miscellaneous	542	266		62	62	62	62	**246**	248	249

ANNEX2 – State-Owned Enterprises

Total Gross Recurrent Revenue	**32,757**	**34,165**		**8,501**	**8,501**	**8,501**	**8,501**	**34,003**	**34,173**	**34,344**
BSE Monitoring Fee (0.25%)	(24)	(85)		(21)	(21)	(21)	(21)	**(85)**	(85)	(86)
TOTAL NET RECURRENT REVENUE	**32,733**	**34,080**		**8,480**	**8,480**	**8,480**	**8,480**	**33,918**	**34,088**	**34,258**
Objects of Expenditure:										
Compensation of employees	13,996	17,776		4,478	4,478	4,478	4,478	**17,911**	18,000	18,090
Purchase of goods and services	5,173	5,972		1,350	1,350	1,350	1,350	**5,401**	5,428	5,455
Non-Operating Expenses	-	997		158	158	158	158	**631**	634	638
Depr/Amort Expense	3,268	3,268		760	760	760	760	**3,041**	3,056	3,072
CSR	1,002	300		71	71	71	71	**285**	287	288
Capital Expenses	**160**	**5,545**		**607**	**607**	**607**	**607**	**2,428**	**2,440**	**2,453**
TOTAL OPERATING EXP.	**23,438**	**28,314**		**6,817**	**6,817**	**6,817**	**6,817**	**27,269**	**27,405**	**27,542**
Operating Surplus (Deficit)	**9,295**	**5,766**		**1,662**	**1,662**	**1,662**	**1,662**	**6,649**	**6,682**	**6,716**
Financing Costs	-	1,442		120	120	120	120	**481**	483	485
Net Surplus (Deficit)	**9,295**	**4,325**		**1,542**	**1,542**	**1,542**	**1,542**	**6,169**	**6,200**	**6,231**
Revenue transfer to BSE	24	85		21	21	21	21	**85**	85	86
Revenue transfer to GoL	200	7,500		1,463	1,463	1,463	1,463	**5,850**	5,879	5,909
Retained Inflow for the year	**9,095**	**(3,175)**		**80**	**80**	**80**	**80**	**319**	**320**	**322**

NPA's estimates for FY2025 are based on its past performance trends and FY2024 budget. The Port Authority **FAILED** to submit its annual financial plan for the upcoming fiscal year as required by the PFMA.

NPA's total estimated operating revenue for FY2025 is circa USD34.00 million, 0.47 percent down from the revenue projection for FY2024. NPA expects its revenue for the 2024 fiscal period to be driven by concession fees (36.89 percent), land and building leases (24.55 percent), and marine facilities (18.22 percent).

The projected expenditure for FY2025 is circa USD27.27, accounting for an estimated decrease of 3.69 percent when compared to the FY2024 estimate. The projected payroll cost accounts for 65.68 percent of the total estimated expenses for the upcoming fiscal year. Given these estimates, the Port Authority is projected to record an operating surplus of circa USD6.17 million. The estimated NB support accounts for circa USD5.85 million, leaving NPA with a retained operating surplus of circa USD0.32 million for the fiscal year.

Liberia Airport Authority (LAA)

Mandate:

The Liberia Airport Authority (LAA) was created in 2009 with the responsibility to exercise managerial and operational control over all airports within the Republic of Liberia, including the Roberts International Airport (RIA) and the James Spriggs Payne Airport (JSPA).

Achievements (FY2024):

No information provided by LAA

Objectives (FY2025):

No information provided by LAA

Number of Employees: -

ANNEX2 – State-Owned Enterprises

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Aeronautical income		9,552		2,333	2,333	2,333	2,333	**9,330**	9,377	9,424
Non-aeronautical income		167		29	29	29	29	**114**	115	115
Total Gross Recurrent Revenue		**9,719**		**2,361**	**2,361**	**2,361**	**2,361**	9,444	**9,492**	**9,539**
BSE Monitoring Fee (0.25%)		(24)		(6)	(6)	(6)	(6)	**(24)**	(24)	(24)
Total Net Recurrent Revenue		**9,695**		**2,355**	**2,355**	**2,355**	**2,355**	9,421	**9,468**	**9,515**
Other Inflows:										
Transfers from GoL (Subsidy)		1,890		671	671	671	671	**2,683**	2,696	2,710
Transfers from Government (PSIP)		1,400		175	175	175	175	**700**	704	707
Other Income		18		172	172	172	172	**688**	691	695
Total Other Inflows		**3,308**		**1,018**	**1,018**	**1,018**	**1,018**	4,071	**4,091**	**4,112**
TOTAL INCOME		**13,003**		**3,373**	**3,373**	**3,373**	**3,373**	13,492	**13,559**	**13,627**
Objects of Expenditure:										
Compensation of employees		6,084		1,334	1,334	1,334	1,334	**5,336**	5,363	5,390
Purchase of goods and services		4,965		1,172	1,172	1,172	1,172	**4,687**	4,710	4,734
Non-operating expenses		697		32	32	32	32	**127**	128	129
Depr/Amort expense		1,293		602	602	602	602	**2,408**	2,420	2,432
CSR		-		3	3	3	3	**11**	12	12
Capital expenditure		**-**		**82**	**82**	**82**	**82**	**328**	**330**	**332**
TOTAL OPERATING EXP.		**13,039**		**3,142**	**3,142**	**3,142**	**3,142**	12,570	**12,633**	**12,696**
Operating Surplus (Deficit)		**(36)**		**231**	**231**	**231**	**231**	922	**927**	**931**
Financing Costs		46		17	17	17	17	**68**	68	69
Tax expense		9		2	2	2	2	**7**	7	7
Net Surplus (Deficit)		**(91)**		**212**	**212**	**212**	**212**	847	**851**	**856**
Revenue transfer to BSE		24		6	6	6	6	**24**	24	24
Retained Inflow for the year		**(91)**		**212**	**212**	**212**	**212**	847	**851**	**856**

The Airport Authority **FAILED** to submit its annual financial plan for FY2025 in violation of the requirement by the PFMA. Thus, the estimates of LAA for FY2025 are based on its past performance trends and FY2024 financial plan.

For the 2025 budget period, the total estimated operating revenue of LAA is circa USD9.44 million, an estimated decrease of 2.83 percent when compared to the FY2024 projection. Total estimated subsidies from GoL for recurrent and capital expenditure are circa USD2.68 million and USD0.70 million, respectively. Other projected income is circa USD0.69 million, bringing the total projected inflow of LAA to circa USD13.52 million.

The total estimated operating expenditure of LAA for FY2025 is circa USD12.57 million, 3.60 percent lower than the FY2024 projection. The projected payroll expenditure accounts for about 42.45 percent of the total projected spending for the year. LAA is expected to post a net operating surplus of circa USD0.85 million at the end of 2025.

ANNEX2 – State-Owned Enterprises

National Transit Authority (NTA)

Mandate:
The National Transit Authority (NTA) was established in 2009 to provide and expand access to affordable, reliable, convenient, and sustainable mass transit services to residents in major cities and other parts of Liberia.

Achievements (FY2024):
No information provided by NTA

Objectives (FY2025):
No information provided by NTA

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Public transport service	207	3,225	**355**	523	523	523	523	**2,092**	2,102	2,113
Charter services	33	268	**40**	51	51	51	51	**206**	207	208
Total Gross Recurrent Revenue	**240**	**3,493**	**395**	**574**	**574**	**574**	**574**	**2,297**	**2,309**	**2,320**
BSE Monitoring Fee (0.25%)	(9)	(9)	**(1)**	(1)	(1)	(1)	(1)	**(6)**	(6)	(6)
Total Net Recurrent Revenue	**231**	**3,484**	**394**	**573**	**573**	**573**	**573**	**2,292**	**2,303**	**2,315**
Other Inflows:										
Transfers from GoL (Subsidy)	754	1,715	**1,421**	316	316	316	316	**1,262**	1,268	1,275
Other Income	5	111	**3**	8	8	8	8	**31**	32	32
Total Other Inflows	**759**	**1,826**	**1,425**	**323**	**323**	**323**	**323**	**1,293**	**1,300**	**1,306**
TOTAL INCOME	**990**	**5,310**	**1,818**	**896**	**896**	**896**	**896**	**3,585**	**3,603**	**3,621**
Objects of Expenditure:										
Compensation of employees	858	1,787	**1,439**	462	462	462	462	**1,850**	1,859	1,868
Purchase of goods and services	227	2,778	**356**	414	414	414	414	**1,656**	1,665	1,673
Capital Expenditures	**-**	**116**	**14**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL OPERATING EXP.	**1,086**	**4,680**	**1,809**	**876**	**876**	**876**	**876**	**3,506**	**3,523**	**3,541**
Net Surplus (Deficit)	**(95)**	**629**	**9**	**20**	**20**	**20**	**20**	**79**	**80**	**80**
Revenue transfer to BSE	9	9	**1**	1	1	1	1	**6**	6	6
Retained Inflow for the year	**(95)**	**629**	**9**	**20**	**20**	**20**	**20**	**79**	**80**	**80**

NTA **FAILED** to submit its annual financial plan for FY2025 as required by the PFMA. Therefore, the estimates of the Transit Authority for FY2025 are based on its past financial performance trends and FY2024 financial plan.

ANNEX2 – State-Owned Enterprises

The operating revenue projection of NTA for FY2025 is circa USD2.30 million, 34.23 percent below the FY2024 estimate. The Transit Authority's operating revenue is expected to be mainly driven by revenue from its public transit services, which accounts for 91.04 percent. Subsidy from GoL and inflow from other non-core revenue activities are estimated at circa USD1.26 million and USD31,458.43, respectively, bringing the estimated total inflow to about USD3.59 million.

The total operating expenditure estimate for FY2025 is circa USD3.51 million, 25.10 percent below the FY2024 projection; NTA is expected to record a net operating surplus of USD79,370.06 at the end of 2025.

Liberia Telecommunication Corporation (LTC Mobile)

Mandate:
LTC Mobile's core mandate is to provide affordable and accessible public telecommunication services to liberalize the telecom market and to support the social and economic programs of Liberia while creating a positive cash flow from operations for expansion.

Achievements (FY2024):
No information was provided by LTC Mobile.

Objectives (FY2025):
No information was provided by LTC Mobile.

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Service revenue	4,655	6,747	**4,115**	1,649	1,649	1,649	1,649	**6,595**	6,628	6,661
Sales revenue	32	1,985	**34**	410	410	410	410	**1,640**	1,649	1,657
Total Gross Recurrent Revenue	**4,688**	**8,732**	4,150	**2,059**	**2,059**	**2,059**	**2,059**	**8,235**	**8,276**	**8,318**
BSE Monitoring Fee (0.25%)	(40)	(22)	**(10)**	(5)	(5)	(5)	(5)	**(21)**	(21)	(21)
Total Net Recurrent Revenue	**4,647**	**8,710**	4,139	**2,054**	**2,054**	**2,054**	**2,054**	**8,215**	**8,256**	**8,297**
Other Inflows:										
Other Income	178	3	**-**	-	-	-	-	**-**	-	-
Total Other Inflows	**178**	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL INCOME	**4,825**	**8,713**	4,139	**2,054**	**2,054**	**2,054**	**2,054**	**8,215**	**8,256**	**8,297**
Objects of Expenditure:										
Direct costs of production	196	1,666	**-**	257	257	257	257	**1,026**	1,031	1,036
Compensation of employees	2,755	2,876	**2,590**	729	729	729	729	**2,915**	2,930	2,944
Purchase of goods and services	2,167	2,578	**1,728**	606	606	606	606	**2,423**	2,436	2,448
Depr/Amort expense	795	1,279	**521**	265	265	265	265	**1,059**	1,064	1,070
CSR	-	200	**-**	31	31	31	31	**125**	125	126
Capital Expenditure	**738**	**587**	**-**	**130**	**130**	**130**	**130**	**520**	**522**	**525**

ANNEX2 – State-Owned Enterprises

TOTAL OPERATING EXP.	**5,914**	**8,600**	**4,840**	**1,887**	**1,887**	**1,887**	**1,887**	**7,548**	**7,586**	**7,624**
Operating Surplus (Deficit)	**(1,088)**	**113**	**(700)**	**167**	**167**	**167**	**167**	**666**	**670**	**673**
Financing Costs	16	-	**-**	-	-	-	-	**-**	-	-
Net Surplus (Deficit)	**(1,105)**	**113**	**(700)**	**167**	**167**	**167**	**167**	**666**	**670**	**673**
Revenue transfer to BSE	9	22	**10**	5	5	5	5	**21**	21	21
Retained Inflow for the year	**(1,105)**	**113**	**(700)**	**167**	**167**	**167**	**167**	**666**	**670**	**673**

LTC Mobile **DID NOT** submit its annual financial plan for FY2025 in violation of the PFMA. Therefore, the estimates of the Telecom Corporation for FY2025 are based on its past financial performance trends and FY2024 financial plan.

LTC Mobile's estimated recurrent revenue for the FY2025 fiscal period is circa USD8.22 million, comprising both service revenue (80.08 percent) and sales revenues (19.92 percent).

The total operating expenditure of LTC Mobile for the upcoming fiscal year is projected at USD7.55 million, 12.23 percent down when compared to the spending projection for FY2024. Staff and related expenses are expected to account for about 38.62 percent of the total spending for the fiscal year. LTC Mobile's estimated operating surplus for FY2025 is circa USD0.67 million.

Liberia Telecommunication Authority (LTA)

Mandate:
The Liberia Telecommunications Authority (LTA) was established to effectively manage Liberia's scarce spectrum resources in order to foster the provision of accessible and affordable ICT/telecommunications services in Liberia.

Achievements (FY2024):
No information provided by LTA.

Objectives (FY2025):
No information provided by LTA.

Number of Employees: **-**

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Gross regulatory revenue	31,443	33,060	**45,477**	5,761	5,761	5,761	5,761	**23,044**	23,067	23,090
Total Gross Recurrent Revenue	**31,443**	**33,060**	**45,477**	**5,761**	**5,761**	**5,761**	**5,761**	**23,044**	**23,067**	**23,090**
GoL Share of Revenue	(10,210)	(13,896)	**(16,204)**	(2,625)	(2,625)	(2,625)	(2,625)	**(10,500)**	(10,511)	(10,521)
BSE Monitoring Fee (0.25%)	(76)	(83)	**(114)**	(14)	(14)	(14)	(14)	**(58)**	(58)	(58)
GVG/ITU/ATU/WATRA share	(9,360)	(9,927)	**(8,558)**	(90)	(90)	(90)	(90)	**(358)**	(359)	(359)
Credit to operators	(828)	(1,594)	**(3,189)**	(399)	(399)	(399)	(399)	**(1,594)**	(1,594)	(1,594)
TOTAL NET RECURRENT REVENUE	**10,967**	**7,560**	**17,412**	**2,633**	**2,633**	**2,633**	**2,633**	**10,533**	**10,545**	**10,558**

ANNEX2 – State-Owned Enterprises

Objects of Expenditure:										
Compensation of employees	4,133	4,196	**3,864**	1,065	1,065	1,065	1,065	**4,260**	4,281	4,302
Purchase of goods and services	5,979	4,510	**968**	946	946	946	946	**3,784**	3,803	3,822
Non-operating expenses	-	-	**1,534**	-	-	-	-	**-**	-	-
Depr/Amort expense	82	52	**106**	22	22	22	22	**86**	87	87
CSR	755	360	**881**	89	89	89	89	**354**	356	358
Capital expenditure	**1,920**	**276**	**12**	**63**	**63**	**63**	**63**	**252**	**253**	**254**
TOTAL OPERATING EXP.	**10,949**	**9,117**	**7,352**	**2,121**	**2,121**	**2,121**	**2,121**	**8,484**	**8,527**	**8,569**
Net Surplus (Deficit)	**18**	**(1,557)**	**10,060**	**512**	**512**	**512**	**512**	**2,049**	**2,019**	**1,988**
Revenue transfer to GoL	10,210	13,896	**9,621**	2,625	2,625	2,625	2,625	**10,500**	10,553	10,605
Revenue transfer to BSE	-	83	**114**	14	14	14	14	**58**	58	58
Retained Inflow for the year	**18**	**(1,557)**	**10,060**	**512**	**512**	**512**	**512**	**2,049**	**2,019**	**1,988**

LTA is among the entities that submitted an annual financial estimate for FY2025 as required by the PFMA. However, the Telecom Authority submitted only revenue estimates for the 2025 fiscal year. Therefore, LTA's expenditure estimates for FY2025 are based on its past financial performance trends and FY2024 financial plan.

For the upcoming fiscal year, the estimated gross recurrent revenue of LTA from fees is approximately USD23.04 million, 30.30 percent lower than the FY2024 estimate. GoL's share of the expected revenue intake is circa USD10.50 million, or 45.57 percent of the total projected gross revenue, and below the projection from FY2024 by 24.44 percent. The estimated share of revenue accrued to GVG/ITA/ATU/WATRA is circa USD0.36 million. LTA's net operating revenue projected to be available for expenditure after shares to GoL, GVG/ITA/ATU/WATRA, and all related distributions is circa USD10.53 million, 39.32 percent over the net revenue estimate for FY2024.

LTA's estimated total operating expenditure is circa USD8.48 million, which is about 6.94 percent below the total expenditure projection for FY2024. Salaries and related expenses are projected to account for USD4.26 million or 50.21 percent. LTA is expected to post a net operating surplus of USD2.05 million at the end of 2025.

Liberia Broadcasting System (LBS)

Mandate:
The Liberia Broadcasting System (LBS) was established in 1960 as Liberia's central programming facility and regional broadcasting station, including a national television network, external broadcasting service, AM-Radio commercial service, and FM-Stereo commercial service. LBS places more emphasis on public service broadcasting in keeping with its core statutory mandate while at the same time engaging in commercial broadcasting to meet its business needs as a public broadcaster.

Achievements (FY2024):
No information was provided by LBS.

Objectives (FY2025):
No information was provided by LBS.

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		

ANNEX2 – State-Owned Enterprises

SOE Recurrent Revenue:										
Revenue: Airtime & TV	278	238	**218**	107	107	107	107	**426**	428	431
Revenue: RFI, CCTV & BBC	322	114	**102**	52	52	52	52	**207**	208	209
Total Gross Recurrent Revenue	**600**	**352**	**320**	**158**	**158**	**158**	**158**	**633**	**637**	**640**
BSE Monitoring Fee (0.25%)	(1)	(1)	**(1)**	(0)	(0)	(0)	(0)	**(2)**	(2)	(2)
Total Net Recurrent Revenue	**599**	**352**	**320**	**158**	**158**	**158**	**158**	**632**	**635**	**638**
Other Inflows:										
Transfers from GoL (Subsidy)	1,039	1,562	**769**	241	241	241	241	**963**	968	973
Total Other Inflows	**1,039**	**1,562**	**769**	**241**	**241**	**241**	**241**	**963**	**968**	**973**
TOTAL INCOME	**1,638**	**1,914**	**1,088**	**399**	**399**	**399**	**399**	**1,595**	**1,603**	**1,611**
Objects of Expenditure:										
Compensation of employees	632	837	**863**	213	213	213	213	**854**	858	862
Purchase of goods and services	1,060	620	**587**	157	157	157	157	**626**	629	632
Capital Expenditure	6	105	**-**	29	29	29	29	**115**	115	116
TOTAL OPERATING EXP.	**1,699**	**1,562**	**1,450**	**399**	**399**	**399**	**399**	**1,595**	**1,603**	**1,611**
Net Surplus (Deficit)	**(61)**	**352**	**(362)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenue transfer to BSE	-	1	**1**	-	-	-	-	**2**	2	2
Retained Inflow for the year	**(61)**	**352**	**(362)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

LBS **FAILED** to submit its annual financial plan for FY2025 as required by the PFMA. Therefore, the estimates of the State Broadcaster for FY2025 are based on its previous performance trends and the FY2024 financial plan and annualized outturn.

LBS's projected recurrent operating revenue from airtime and TV services and partnership with international media entities for FY2024 is circa USD0.63 million, a 79.68 percent estimated revenue growth compared to the projection for FY2024. The projected subsidy from GoL is circa USD0.96 million, 38.35 percent down from the FY2024 estimate. The total inflow for the 2025 budget year is approximately USD1.60 million, with subsidy accounting for 60.33 percent.

The total estimated expenditure for the ensuing fiscal year is circa USD1.60 million, 2.08 percent over the projection for FY2024. LBS's expenditure during FY2025 is expected to be driven by spending on salaries and related expenses, accounting for 53.54 percent. The State Broadcaster is expected to post an operating surplus of USD176.83 at the end of 2025.

Forestry Development Authority (FDA)

Mandate:
The Forestry Development Authority (FDA) was established in 1976 to manage Liberia's forest resources and enforce all forestry and wildlife regulations. Its core function is to ensure the sustainable management and conservation of Liberia's forest and related natural resources for the benefit of current and future generations.

Achievements (FY2024):
No information provided by FDA.

Objectives (FY2025):
No information provided by FDA.

Number of Employees: -

ANNEX2 – State-Owned Enterprises

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Forest Services & Products Revenue	3,554	4,285	**6,103**	1,108	1,108	1,108	1,108	**4,433**	4,455	4,478
Total Gross Recurrent Revenue	**3,554**	**4,285**	6,103	**1,108**	**1,108**	**1,108**	**1,108**	4,433	**4,455**	**4,478**
GoL Share of Revenue	(3,554)	(4,285)	**(6,103)**	(1,108)	(1,108)	(1,108)	(1,108)	**(4,433)**	(4,455)	(4,478)
BSE Monitoring Fee (0.25%)	(19)	(11)	**(15)**	(3)	(3)	(3)	(3)	**(11)**	(11)	(11)
Total Net Recurrent Revenue	**(19)**	**(11)**	**(15)**	**(3)**	**(3)**	**(3)**	**(3)**	**(11)**	**(11)**	**(11)**
Other Inflows:										
Transfers from GoL (Subsidy)	3,962	3,608	**2,811**	744	744	744	744	**2,974**	2,989	3,004
Donor Support	132	-	**31**	-	-	-	-	**-**	-	-
Other income from non-forest products	273	796	**1,526**	184	184	184	184	**737**	741	745
Total Other Inflows	**4,368**	**4,404**	4,368	**928**	**928**	**928**	**928**	3,711	**3,730**	**3,749**
TOTAL INCOME	**4,349**	**4,393**	4,353	**925**	**925**	**925**	**925**	3,700	**3,719**	**3,737**
Objects of Expenditure:										
Compensation of employees	2,542	2,837	**2,755**	719	719	719	719	**2,876**	2,890	2,905
Purchase of goods and services	2,355	771	**1,132**	206	206	206	206	**824**	828	832
TOTAL OPERATING EXP.	**4,897**	**3,608**	3,887	**925**	**925**	**925**	**925**	3,700	**3,719**	**3,737**
Net Surplus (Deficit)	**(548)**	**785**	466	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenue transfer to GoL	3,554	4,285	**6,103**	1,108	1,108	1,108	1,108	**4,433**	4,455	4,478
Revenue transfer to BSE	-	11	**15**	3	3	3	3	**11**	11	11
Retained Inflow for the year	**(548)**	**785**	466	**-**	**-**	**-**	**-**	**-**	**-**	**-**

FDA **DID NOT** submit a budget for FY2025, which violates the requirements of the PFMA. Thus, the FDA's estimates for the upcoming fiscal year are based on its past performance trends and its budget and annualized outturn for FY2024.

For the FY2025 budget year, the estimated revenue collection from the forestry sector by SGS is circa USD4.43 million, 3.47 percent over the projection for FY2024. Other estimated direct non-forest income to FDA and subsidy expected from GoL are circa USD0.74 million and USD2.97 million, respectively, bringing the projected total inflows to USD8.15 million. The GoL will retain 32.91 percent of all revenue collected by SGS during the FY2025 budget period net of subsidy provided to the FDA for operations.

FDA's total spending for FY2025 is projected to be USD3.70 million, 2.55 percent over the projection for FY2024. The expenditure of the FDA during 2025 will cover spending on salaries and related expenses (77.73 percent) and goods and services (22.27 percent). The Forestry Authority is projected to record an operating surplus of USD279.14 at the end of 2025.

National Fishery & Aquaculture Authority (NaFAA)

Mandate:

The National Fisheries & Aquaculture Authority (NaFAA) was created in 2017 to ensure a sustainably managed and economically viable fisheries that generate prosperity for current and future generations.

ANNEX2 – State-Owned Enterprises

Achievements (FY2023):
No information provided by NaFAA.

Objectives (FY2024):
No information provided by NaFAA.

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Revenue: Fees & fines	1,074	11,761	**3,705**	2,748	2,748	2,748	2,748	**10,992**	11,047	11,102
Total Gross Recurrent Revenue	**1,074**	**11,761**	**3,705**	**2,748**	**2,748**	**2,748**	**2,748**	**10,992**	**11,047**	**11,102**
GoL share of revenue	(450)	(2,000)	**(2,000)**	(500)	(500)	(500)	(500)	**(2,000)**	(2,010)	(2,020)
MOD Share of revenue	-	-	**(5)**	-	-	-	-	**-**	-	-
BSE Monitoring Fee (0.25%)	(12)	(29)	**(9)**	(7)	(7)	(7)	(7)	**(27)**	(28)	(28)
Total Net Recurrent Revenue	**612**	**9,732**	**1,691**	**2,241**	**2,241**	**2,241**	**2,241**	**8,964**	**9,009**	**9,054**
Other Inflows:										
EU sectorial support	13	696	**236**	108	108	108	108	**433**	435	437
Other income	-	12	**-**	-	-	-	-	**-**	-	-
Total Other Inflows	**13**	**708**	**236**	**108**	**108**	**108**	**108**	**433**	**435**	**437**
TOTAL INCOME	**625**	**10,440**	**1,927**	**2,349**	**2,349**	**2,349**	**2,349**	**9,398**	**9,445**	**9,492**
Objects of Expenditure:										
Compensation of employees	412	7,534	**1,948**	1,865	1,865	1,865	1,865	**7,461**	7,498	7,536
Purchase of goods and services	297	4,784	**1,020**	557	557	557	557	**2,226**	2,237	2,249
Depr/Amort expense	26	80	**76**	19	19	19	19	**74**	74	75
CSR	21	160	**34**	31	31	31	31	**123**	123	124
Other expenses	-	-	**118**	-	-	-	-	**-**	-	-
Capital Expenditure	**-**	**172**	**-**	**29**	**29**	**29**	**29**	**116**	**116**	**117**
TOTAL OPERATING EXP.	**755**	**12,558**	**3,196**	**2,471**	**2,471**	**2,471**	**2,471**	**9,884**	**9,934**	**9,983**
Net Surplus (Deficit)	**(130)**	**(2,118)**	**(1,269)**	**(122)**	**(122)**	**(122)**	**(122)**	**(487)**	**(489)**	**(491)**
Revenue transfer to GoL	-	2,000	**2,000**	500	500	500	500	**2,000**	2,010	2,020
Revenue transfer to BSE	-	29	**9**	7	7	7	7	**27**	28	28
Retained Inflow for the year	**(130)**	**(2,118)**	**(1,269)**	**(122)**	**(122)**	**(122)**	**(122)**	**(487)**	**(489)**	**(491)**

NaFAA's estimates for FY2025 are based on its previous performance trends and its budget and annualized outturn for FY2024. The entity **FAILED** to submit its financial plan for FY2025, which violates the requirements of the PFMA.

ANNEX2 – State-Owned Enterprises

NaFAA's projected recurrent operating revenue for the 2025 fiscal period is circa USD10.99 million, a 6.54 percent decrease when compared to the FY2024 projection. Projected support from the EU is circa USD0.43 million. The estimated total gross inflow to the Authority is circa USD11.43 million, 9.44 percent over the total projected inflow for FY2024. GoL's estimated share of the total recurrent operating revenue for the year is circa USD2.00 million, or 18.20 percent.

The total expenditure estimate for FY2025 is circa USD19.88 million, 21.29 percent below the expenditure estimate for FY2024. The estimated spending on staff compensation accounts for 75.48 percent. NaFAA is expected to record an operating deficit of circa USD0.49 million at the end of FY2025.

Liberia Agriculture Commodity Regulatory Authority (LACRA)

Mandate:
The Liberia Agriculture Commodities Regulatory Authority (LACRA) was established in 2014 to replace the LPMC. Its functions are to promote the production, processing, and marketing of high-quality agricultural commodities, particularly cocoa, coffee, and palm products, and ensure the provision of a well-regulated market for the commodities to support fair competition among all actors in the value chain.

Achievements (FY2024):
No information was provided by LACRA

Objectives (FY2025):
No information was provided by LACRA

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Revenue: Admin. & Regulatory fees	48	45	**99**	12	12	12	12	**50**	50	50
Total Gross Recurrent Revenue	**48**	**45**	**99**	**12**	**12**	**12**	**12**	**50**	**50**	**50**
BSE Monitoring Fee (0.25%)	(0)	(0)	**(0)**	(0)	(0)	(0)	(0)	**(0)**	(0)	(0)
Total Net Recurrent Revenue	**48**	**45**	**99**	**12**	**12**	**12**	**12**	**49**	**50**	**50**
Other Inflows:										
Transfers from GoL (Subsidy)	447	481	**363**	40	40	40	40	**160**	160	161
Other Income	47	20	**-**	5	5	5	5	**21**	22	22
Total Other Inflows	**493**	**501**	**363**	**45**	**45**	**45**	**45**	**181**	**182**	**183**
TOTAL INCOME	**541**	**546**	**462**	**58**	**58**	**58**	**58**	**230**	**232**	**233**
Objects of Expenditure:										
Compensation of employees	447	114	**363**	37	37	37	37	**150**	151	151
Purchase of goods and services	84	76	**37**	20	20	20	20	**80**	81	81
TOTAL OPERATING EXP.	**540**	**190**	**400**	**58**	**58**	**58**	**58**	**230**	**231**	**233**
Net Surplus (Deficit)	**1**	**356**	**62**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenue transfer to BSE	-	-	**-**	-	-	-	-	-	-	-
Retained Inflow for the year	**1**	**356**	**62**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ANNEX2 – State-Owned Enterprises

LACRA failed to submit a budget for FY2025, which violates the requirements of the PFMA. Thus, its estimates for FY2025 are based on its past performance trends and its budget and annualized outturn for FY2024.

LACRA currently depends on subsidies from the central government to fund over 90 percent of its operational expenditure. The estimated subsidy from GoL for FY2025 is circa USD0.16 million, which accounts for 66.84 percent less than the estimated subsidy in FY2024. The estimated recurrent operating revenue is circa USD49,643.81, which is 10.32 percent up when compared to the projection for the previous year. The estimated total inflow from other sources is circa USD21,472.37, bringing the total estimated inflow for the 2025 fiscal year to circa USD0.23 million. The entity's total estimated spending for the fiscal period is expected to break even with its total inflows at the end of 2025.

National Social Security Corporation (NASSCORP)

Mandate:
The National Social Security Corporation (NASSCORP) was established to administer the national social security program of Liberia, ensuring the provision of financial security to sustain the quality of life of all workers.

Achievements (FY2024):
No information was provided by NASSCORP.

Objectives (FY2025):
No information was provided by NASSCORP.

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Contribution NPS	50,590	55,041	**67,408**	14,247	14,247	14,247	14,247	**56,986**	57,271	57,557
Contribution EIS	12,865	12,941	**20,014**	3,268	3,268	3,268	3,268	**13,074**	13,139	13,205
Investment income-gross	1,025	1,115	**1,499**	308	308	308	308	**1,234**	1,240	1,246
Total Gross Recurrent Revenue	**64,480**	**69,097**	88,921	**17,823**	**17,823**	**17,823**	**17,823**	71,293	**71,650**	**72,008**
BSE Monitoring Fee (0.25%)	(30)	(173)	**(222)**	(45)	(45)	(45)	(45)	**(178)**	(179)	(180)
TOTAL NET RECURRENT REVENUE	**64,450**	**68,925**	88,699	**17,779**	**17,779**	**17,779**	**17,779**	71,115	**71,471**	**71,828**
Objects of Expenditure:										
Direct costs of investment	54	59	**138**	16	16	16	16	**65**	65	65
Compensation of employees	10,133	11,088	**15,993**	2,897	2,897	2,897	2,897	**11,590**	11,648	11,706
Purchase of goods and services	6,476	7,721	**8,655**	2,009	2,009	2,009	2,009	**8,037**	8,078	8,118
Non-operating expenses	-	8,389	**4,642**	1,689	1,689	1,689	1,689	**6,755**	6,789	6,823
Benefits & related payments	19,181	22,870	**23,726**	5,713	5,713	5,713	5,713	**22,853**	22,967	23,082
Depr/Amort expense	790	866	**1,022**	245	245	245	245	**979**	983	988
CSR	1,942	2,113	**1,553**	520	520	520	520	**2,081**	2,092	2,102
Other expenses	12,446	4,539	**6,018**	1,408	1,408	1,408	1,408	**5,630**	5,659	5,687

ANNEX2 – State-Owned Enterprises

TOTAL OPERATING EXP.	**51,022**	**57,645**	**61,745**	**14,498**	**14,498**	**14,498**	**14,498**	**57,990**	**58,280**	**58,571**
Operating Surplus (Deficit)	**13,428**	**11,280**	**26,954**	**3,281**	**3,281**	**3,281**	**3,281**	**13,125**	**13,190**	**13,256**
Financing Costs	3,817	3,840	**2,094**	904	904	904	904	**3,618**	3,636	3,654
Net Surplus (Deficit)	**9,611**	**7,440**	**24,860**	**2,377**	**2,377**	**2,377**	**2,377**	**9,507**	**9,555**	**9,602**
Revenue transfer to BSE	15	173	**222**	45	45	45	45	**178**	179	180
Retained Inflow for the year	**9,611**	**7,440**	**24,860**	**2,377**	**2,377**	**2,377**	**2,377**	**9,507**	**9,555**	**9,602**

The NASSCORP **FAILED** to submit its financial plan for FY2025, which violates the requirements of the PFMA. Therefore, the entity's estimates for FY2025 are based on its past financial performance trends and its budget and annualized outturn for FY2024.

The total projected inflow of NASSCORP for FY2025 is circa USD71.29 million, accounting for a 3.18 percent increase over the projected inflow for FY2024. Of the total projected revenue, NPS contributions account for USD56.99 million, or 79.93 percent; EIS contributions account for USD13.07 million, or 18.34 percent, and investment income accounts for USD1.23 million, or 1.73 percent. It is assumed that the need for competitive wages to successfully retain quality-skilled employees will sway private-sector employers to maintain salaries and benefits for workers.

The total expenditure for the fiscal year is estimated at circa USD57.99 million, 0.60 percent over the FY2024 projection. The key drivers of the estimated costs for FY2025 are payments of benefits and related costs, accounting for 39.41 percent, and salaries and related expenses, accounting for 19.99 percent. NASSCORP's estimate for 2025 reflects a net transfer to reserve of circa USD13.13 million after the costs of staff compensation, administrative expenses, benefits payout, and other expenses. The fund reserve is generally available for future investment and contingency purposes.

National Insurance Corporation of Liberia (NICOL)

Mandate:
The National Insurance Corporation of Liberia (NICOL) was established in 1987 to provide insurance for all assets of government entities and for all other entities in which the government holds at least a 50 percent share.

Achievements (FY2023):
No information was provided by NICOL.

Objectives (FY2024):
No information was provided by NICOL.

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Insurance products & services		22	**508**	75	75	75	75	**300**	302	303
Other service income		0	**400**	50	50	50	50	**200**	201	202
Total Gross Recurrent Revenue		**22**	**909**	**125**	**125**	**125**	**125**	**501**	**503**	**506**

ANNEX2 – State-Owned Enterprises

BSE Monitoring Fee (0.25%)		(0)	**(0)**	(0)	(0)	(0)	(0)	**(1)**	(1)	(1)
Total Net Recurrent Revenue		**22**	**909**	**125**	**125**	**125**	**125**	**499**	**502**	**504**
Other Inflows:										
Transfers from GoL (Subsidy)		247	**92**	58	58	58	58	**233**	235	236
Total Other Inflows		**247**	**92**	**58**	**58**	**58**	**58**	**233**	**235**	**236**
TOTAL INCOME		**269**	**1,001**	**183**	**183**	**183**	**183**	**733**	**736**	**740**
Objects of Expenditure:								**0**		
Compensation of employees		204	**271**	63	63	63	63	**253**	255	256
Purchase of goods and services		65	**682**	81	81	81	81	**324**	325	327
TOTAL OPERATING EXP.		**269**	**953**	**144**	**144**	**144**	**144**	**577**	**580**	**583**
Net Surplus (Deficit)		**(0)**	**48**	**39**	**39**	**39**	**39**	**156**	**157**	**157**
Revenue transfer to BSE		-	**-**	-	-	-	-	**1**	1	1
Retained Inflow for the year		**(0)**	**48**	**39**	**39**	**39**	**39**	**156**	**157**	**157**

NICOL **FAILED** to submit a financial plan for FY2025. Therefore, its estimates for FY2025 are based on its past financial performance trends and budget for FY2024.
The Insurance Corporation's total estimated inflow for the 2025 fiscal period is circa USD0.73 million, with subsidies from the central government accounting for circa USD0.23 million, or 31.81 percent, and income from insurance products and services accounting for circa USD0.50 million, or 68.19 percent. NICOL is expected to record an operating surplus of USD0.16 million at the end of FY2025.

National Lottery Authority (NLA)

Mandate:
The National Lottery Authority (NHA) is in charge of regulating all lotteries, lotto, and games of chance on behalf of the Government of Liberia. NHA is responsible for establishing the legal requirements and operating procedures governing certain games of chance within the Liberian border. The mission of NLA is to provide an income-generating platform for those who are vulnerable, physically disabled, or otherwise disadvantaged.

Achievements (FY2023):
No information was provided by NLA.

Objectives (FY2024):
No information was provided by NLA.

Number of Employees: -

Account Description	FY2023 Actual	FY2024 Budget	FY2024 Est. Outturn	Preliminary Estimates for FY2025					FY2026 Draft Forecast	FY2027 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2025 Annual Est.		
SOE Recurrent Revenue:										
Revenue: Regulatory fees & licenses	1,218	1,018		286	286	286	286	**1,144**	1,149	1,155
Total Gross Recurrent Revenue	**1,218**	**1,018**		**286**	**286**	**286**	**286**	**1,144**	**1,149**	**1,155**
BSE Monitoring Fee (0.25%)	(3)	(3)		(1)	(1)	(1)	(1)	**(3)**	(3)	(3)

ANNEX2 – State-Owned Enterprises

Total Net Recurrent Revenue	**1,215**	**1,015**		**285**	**285**	**285**	**285**	**1,141**	**1,147**	**1,152**
Other Inflows:										
Transfers from GoL (Subsidy)	219	223		35	35	35	35	**140**	141	141
Other Income	6	-		1	1	1	1	**2**	2	2
Total Other Inflows	**225**	**223**		**36**	**36**	**36**	**36**	**142**	**143**	**144**
TOTAL INCOME	**1,440**	**1,239**		**321**	**321**	**321**	**321**	**1,283**	**1,290**	**1,296**
Objects of Expenditure:										
Compensation of employees	895	789		188	188	188	188	**752**	756	760
Purchase of goods and services	554	361		94	94	94	94	**378**	380	382
CSR	56	-		6	6	6	6	**23**	23	23
Capital expenditure	68	-		4	4	4	4	**17**	17	17
TOTAL OPERATING EXP.	**1,573**	**1,150**		**293**	**293**	**293**	**293**	**1,171**	**1,177**	**1,183**
Net Surplus (Deficit)	**(133)**	**88**		**28**	**28**	**28**	**28**	**112**	**113**	**113**
Revenue transfer to BSE	1	3		1	1	1	1	**3**	3	3
Retained Earnings for the year	**(133)**	**88**		**28**	**28**	**28**	**28**	**112**	**113**	**113**

NLA **FAILED** to submit a budget for FY2025 as required by the PFMA. Therefore, the Lottery Authority's estimates for FY2025 are based on its performance history and budget and outturn for FY2024.

NLA's estimated recurrent collections from gaming fees for FY2025 is circa USD1.14 million, 12.36 percent over the projection for FY2024. The estimated subsidy from GoL for the year is circa USD0.14 million, which is down by 37.24 percent when compared to the previous year's estimate. The total projected inflow for the upcoming budget year is about USD1.29 million, representing an estimated increase of 3.61 percent over the projection for FY2024.

The total expenditure estimate for the 2025 budget year is circa USD1.17 million, 1.78 percent over the previous year's estimate. The estimated spending on salaries and related expenses is the key cost driver for the 2025 budget period, accounting for 64.27 percent of the total projected spending. The entity is expected to report an operating surplus of circa USD0.11 million at the end of 2025.

ANNEXES

Annex 3: External Resource Projections

APPENDIX 3: FY 2025 Donor Aid Projections

1.0. INTRODUCTION

1.1. Background

This 'aid annex' is pursuant to **Section 18 (Documents and Contents of proposed Budget)** of the Amendment and Restatement of the Public Financial Management Act of 2009 which requires that the fiscal framework takes into account an aid annex identifying in summary of all form of donors financing, and distinguishing financing in support of the central government from other external financing. It is against this backdrop that this section of the **FY2025 National Budget**, outlines in a summary the external aid flows into categories: Bilateral and Multilateral Aid; On-Budget and Off-Budget; Aid Type (grant and loan). On the other hand, a comparative analysis is provided for **FY2024** Annual Projection and Quarter One and Two Disbursement. More so, this section aims at providing the Government of **Liberia**, especially the Legislature, with quantitative performance measures regarding loan and grant commitments, disbursements and sectoral allocations.

1.2. Trend Analysis and Disbursement

The **FY2024** recorded a total recast projection of **US$398.17 million** from fifteen (15) Development Partners (DPs) and aligned to the eleven budget sectors of the **ARREST** agenda. The amount of **US$102.15 million** was disbursed by sixteen (16) DPs for the first half of the year. The below chart provides a snapshot of disbursements against projections for the fiscal period.

ANNEXES

Annex 3: External Resource Projections

TABLE 1: FY2024 Trend Analysis of Projection against Disbursement

FY 2024 AID ANALYSES BY SECTORS AND PARTNERS

SECTORS AND PARTNERS	PROJECTION		TOTAL PROJECTION	DISBURSEMENT							
				Quarter I		QUARTER ONE	QUARTER II		QUARTER TWO	QUARTER ONE &
	Grant	Loan		GRANT	LOAN	TOTAL	GRANT	LOAN	TOTAL	TWO TOTAL
AGRICULTURE	**4,725,655.70**	-	**4,725,655.70**	**4,725,655.70**	-	**4,725,655.70**	**2,176,761.18**	**29,267,425.88**	**31,444,187.06**	**36,169,842.75**
African Development Bank	1,250,679.51		1,250,679.51	1,250,679.51		1,250,679.51	205,013.59		205,013.59	1,455,693.11
European Union							80,608.65		80,608.65	80,608.65
IFAD							1,489,215.39	4,867,350.12	6,356,565.51	6,356,565.51
International Development Association								24,400,075.76	24,400,075.76	24,400,075.76
Japan	2,887,281.00		2,887,281.00	2,887,281.00		2,887,281.00	219,447.00		219,447.00	3,106,728.00
Norway	381,766.30		381,766.30	381,766.30		381,766.30				381,766.30
Sweden	233,028.88		233,028.88	233,028.88		233,028.88	188,476.54		188,476.54	421,505.42
USAID	(27,100.00)		(27,100.00)	(27,100.00)		(27,100.00)				(27,100.00)
EDUCATION	**11,425,941.32**	-	**11,425,941.32**	**13,366,244.33**	-	**13,366,244.33**	**12,076,775.89**	-	**12,076,775.89**	**25,443,020.22**
France	800,000.00		800,000.00	2,810,860.00		2,810,860.00	2,783,300.00		2,783,300.00	5,594,160.00
Germany	96,300.00		96,300.00	1,095,937.99		1,095,937.99	1,148,907.76		1,148,907.76	2,244,845.75
International Development Association	2,376,572.50		2,376,572.50	4,279,402.48		4,279,402.48	1,934,834.68		1,934,834.68	6,214,237.16
Sweden				1,061,847.81		1,061,847.81				1,061,847.81
United Nations Children Fund	4,874,231.00		4,874,231.00	293,388.05		293,388.05	498,479.45		498,479.45	791,867.50
USAID	3,278,837.82		3,278,837.82	3,824,808.00		3,824,808.00	5,711,254.00		5,711,254.00	9,536,062.00
ENERGY AND ENVIRONMENT	**11,412,937.39**	**23,365,567.83**	**34,778,505.22**	**3,351,999.79**	**16,900,458.59**	**20,252,458.38**	**3,208,743.62**	**20,782,416.82**	**23,991,160.43**	**44,243,618.81**
African Development Bank	1,264,383.80	7,175,942.33	8,440,326.13		16,109,242.12	16,109,242.12		10,018,754.51	10,018,754.51	26,127,996.63
European Union				249,835.72		249,835.72	335,352.53		335,352.53	585,188.25
Germany	5,396,120.00		5,396,120.00	1,552,944.06		1,552,944.06	397,449.14		397,449.14	1,950,393.20
International Development Association		16,189,625.50	16,189,625.50		797,216.47	797,216.47		10,763,662.31	10,763,662.31	11,560,878.78
Norway	718,813.84		718,813.84							
Sweden	4,033,619.75		4,033,619.75				970,917.83		970,917.83	970,917.83
UNDP							210,234.12		210,234.12	210,234.12
USAID				1,549,221.00		1,549,221.00	1,294,796.00		1,294,796.00	2,844,017.00
HEALTH	**56,182,521.07**	**12,851,480.00**	**69,034,001.07**	**19,388,479.87**	**393,318.38**	**19,781,798.25**	**7,965,488.01**	**7,335,118.90**	**15,300,606.91**	**35,082,405.15**
African Development Bank	231,835.68		231,835.68	121,584.77		121,584.77	43,859.08		43,859.08	165,224.24
Germany	3,259,044.00		3,259,044.00	1,287,467.45		1,287,467.45	1,048,517.29		1,048,517.29	2,335,984.74
Global Fund	25,144,539.32		25,144,539.32	10,850,572.65		10,850,572.65				10,850,572.65
International Development Association	1,862,905.50	12,851,480.00	14,714,385.50	732,862.69	393,318.38	1,126,181.07	2,885,056.16	7,335,118.90	10,220,175.06	11,346,356.13
Sweden	2,574,017.95		2,574,017.95	938,051.11		938,051.11	364,723.79		364,723.79	1,302,824.90
United Nations Children Fund	10,849,200.00		10,849,200.00	1,313,493.20		1,313,493.20	1,924,618.80		1,924,618.80	3,238,112.00
USAID	12,260,978.61		12,260,978.61	4,124,468.00		4,124,468.00	1,698,862.00		1,698,862.00	5,823,330.00
INDUSTRY AND COMMERCE	**3,694,045.73**	**6,536,101.00**	**10,230,146.73**	**183,865.36**	-	**183,865.36**	**204,946.90**	**4,016,997.28**	**4,221,484.18**	**4,405,149.54**
African Development Bank	2,812,630.40		2,812,630.40	91,422.62		91,422.62	43,839.24		43,839.24	135,261.86
Germany	600,000.00		600,000.00	92,242.75		92,242.75	116,468.27		116,468.27	228,711.01
International Development Association		6,536,101.00	6,536,101.00					4,016,997.28	4,016,997.28	4,016,997.28
IOM							777.89		777.89	777.89
Sweden	281,415.33		281,415.33							
UNDP							23,461.50		23,461.50	23,461.50
INFRASTRUCTURE AND BASIC SERVICES	**5,534,732.68**	**41,063,521.10**	**46,598,253.78**	**9,772,780.56**	**35,739,469.12**	**45,506,249.69**	**288,001.37**	**9,579,033.63**	**9,867,035.01**	**55,373,284.69**
African Development Bank	4,576,870.68	31,402,259.20	35,979,129.88		25,534,157.77	25,534,157.77	98,793.49	3,869,645.73	3,968,439.20	29,502,596.98
BADEA					6,681,754.08	6,681,754.08				6,681,754.08
Germany	350,552.00		350,552.00	9,388,788.56		9,388,788.56	189,207.88		189,207.88	9,577,996.45
International Development Association		9,661,261.90	9,661,261.90		3,517,557.27	3,517,557.27		7,679,387.92	7,679,387.92	11,196,945.19
Japan				383,992.00		383,992.00				383,992.00
USAID	167,310.00		167,310.00							
MUNICIPAL GOVERNMENT	**16,869,584.40**	-	**16,869,584.40**	**1,925,523.88**	-	**1,925,523.88**	**6,320,489.12**	-	**6,320,489.12**	**8,246,013.00**
European Union										
International Development Association	11,116,666.60		11,116,666.60	273,522.06		273,522.06	5,434,016.72		5,434,016.72	5,707,540.80
Sweden	328,317.80		328,317.80	1,652,001.80		1,652,001.80				1,652,001.80
United Nations Children Fund	5,424,600.00		5,424,600.00							
USAID										
UNDP							886,470.40		886,470.40	886,470.40
PUBLIC ADMINISTRATION	**6,320,878.97**	**6,886,811.90**	**13,207,685.87**	**2,179,224.99**	**5,399,199.64**	**7,578,424.63**	**1,283,310.78**	**120,887.90**	**1,404,198.68**	**8,982,623.30**
African Development Bank				216,717.09		216,717.09				216,717.09
European Union	1,198,083.08		1,198,083.08				183,404.39		183,404.39	183,404.39
International Development Association		6,886,811.90	6,886,811.90		5,399,199.64	5,399,199.64		120,887.90	120,887.90	5,520,087.54
Japan				69,000.00		69,000.00	69,000.00		69,000.00	138,000.00
Sweden	5,122,790.89		5,122,790.89	1,625,472.90		1,625,472.90	380,352.19		380,352.19	2,005,825.09
USAID				268,035.00		268,035.00	73,810.00		73,810.00	341,845.00
UNDP							171,013.48		171,013.48	171,013.48
UNOPS							405,730.72		405,730.72	405,730.72
SECURITY AND RULE OF LAW	**2,955,947.00**	-	**2,955,947.00**	**798,959.98**	-	**798,959.98**	**1,028,871.93**	-	**1,028,871.93**	**1,827,831.91**
Germany	325,904.00		325,904.00							
IOM							124,123.65		124,123.65	124,123.65
Norway	35,066.96		35,066.96				34,629.75		34,629.75	34,629.75
Sweden	2,459,452.35		2,459,452.35	338,825.98		338,825.98	113,991.81		113,991.81	452,817.79
USAID	135,523.69		135,523.69	460,134.00		460,134.00	370,600.00		370,600.00	830,734.00
UNDP							385,526.72		385,526.72	385,526.72
SOCIAL DEVELOPMENT SERVICES	**16,871,293.58**	-	**16,871,293.58**	**2,808,528.80**	-	**2,808,528.80**	**11,985,104.85**	**4,268,586.29**	**16,253,691.24**	**19,062,220.04**
European Union										
France	88,506.00		88,506.00				373,248.02		373,248.02	373,248.02
Germany							(47,428.09)		(47,428.09)	(47,428.09)
International Development Association	4,068,571.30		4,068,571.30				9,209,775.55	4,268,586.29	13,478,361.84	13,478,361.84
Japan				900,000.00		900,000.00				900,000.00
Norway	227,421.64		227,421.64	249,266.56		249,266.56				249,266.56
Sweden	3,939,814.64		3,939,814.64	721,299.49		721,299.49	801,025.31		801,025.31	1,522,324.81
UNDP							27,598.40		27,598.40	27,598.40
United Nations Children Fund	8,546,980.00		8,546,980.00	929,478.75		929,478.75	1,595,431.75		1,595,431.75	2,524,910.50
USAID				8,484.00		8,484.00	25,454.00		25,454.00	33,938.00
TRANSPARENCY AND ACCOUNTABILITY	**2,432,688.74**	-	**2,432,688.74**	**2,688,390.48**	-	**2,688,390.48**	**4,114,955.74**	-	**4,114,955.74**	**6,803,346.22**
Ireland	272,437.20		272,437.20							
Sweden	2,160,251.54		2,160,251.54	386,126.48		386,126.48	1,579,610.26		1,579,610.26	1,965,736.74
UNDP							244,403.48		244,403.48	244,403.48
USAID				2,302,264.00		2,302,264.00	2,290,942.00		2,290,942.00	4,593,206.00
Grand Total	**138,426,221.66**	**90,705,481.83**	**229,129,703.49**	**61,189,453.73**	**58,426,445.73**	**119,615,899.46**	**50,653,049.68**	**75,370,406.70**	**126,023,456.38**	**245,639,355.84**

FY2025 AID PROJECTION BY AID TYPE AND DEVELOPMENT PARTNERS

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Annex 3: External Resource Projections

Ten (10) Development Partners (multilateral and bilateral) have made aggregate projection of **US$381.76 million** for **FY2025.** These projections are aligned to the 11 Budget Sectors.
Evident by **Table 2 (FY2025 Aid Projection by Type & Development Partner)**, the total fiscal projection consists of **US$168.26 million (44.1 percent)** as grant, **US$139.66 million (36.5 percent)** as loans, and **US$73.85 million (19.3 percent)** as contingent revenue based on the United States Government's policy suspending all foreign aid. In **Table 3 (FY2025 Aid Projection by Type and Development Partners by Type)**, Bilateral Development Partners' projections account for **US$135.05 million** (**35.4 percent**) of total projection, with Multilateral Development Partners covering **US$246.72 (64.6 percent)**.

Table 2: FY2025 Aid Projection by Development Partner

FY2025 AID PROJETIONS BY AID TYPE AND DEVELOPMENT PARTNERS				
DEVELOPMENT PARTNERS	Grant	Loan	Contingent Grant	Grand Total
African Development Bank	11,963,301	38,072,618		50,035,918
European Union	36,370,567			36,370,567
France	800,000			800,000
Germany	7,845,900			7,845,900
Global Fund	32,236,131			32,236,131
IFAD	5,873,406	7,561,187		13,434,593
International Development Association	56,989,711	94,021,947		151,011,658
Norway	1,153,552			1,153,552
Sweden	15,029,951			15,029,951
USAID			73,847,647	73,847,647
Grand Total	**168,262,518**	**139,655,752**	**73,847,647**	**381,765,917**

Source: Liberia Project Dashboard (www.liberiaprojects.org)

Table 3: FY2025 Aid Projection by Type of Development Partner

FY2025 AID PROJETIONS BY TYPE OF DEVELOPMENT PARTNER				
DEVELOPMENT PARTNER BY TYPE	Grant	Loan	Contingent Grant	Grand Total
Bilateral	61,199,970	-	73,847,647	135,047,617
Multilateral	107,062,548	139,655,752		246,718,300
Grand Total	**168,262,518**	**139,655,752**	**73,847,647**	**381,765,917**

Source: Liberia Project Dashboard (www.liberiaprojects.org)

3.0 FY2025 Aid Projection by National Budget Sectors

The Government of Liberia in an effort to utilize its country system, urges Development Partners to align aid programs to the National Development Strategy which has distributed development priorities into separate but coordinate National Budget Sectors. This segment of the aid annex provides an overview of how the **FY2025** aid forecast is disseminated among the eleven National Budget Sectors. On a sectoral basis, the US Government's policy affects 4 sectors, with Education receiving the greatest impact of **US$34.79 million (47.1**

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Annex 3: External Resource Projections

percent), followed by Health with **US$23.87 million (32.3 percent),** Agriculture with **US$11.20 million (15.2 percent),** and Municipal Government with **US$3.98 million (5.4 percent).**

Table 4: FY2025 Aid Projection by Budget Sectors

FY 2025 AID PROJETIONS BY SECTORS				
SECTORS	**Grant**	**Loan**	**Contingent Grant**	**Grand Total**
AGRICULTURE	15,359,785	25,324,587	11,202,908	51,887,280
EDUCATION	1,738,051		34,799,438	36,537,489
ENERGY AND ENVIRONMENT	12,877,622	19,336,879		32,214,500
HEALTH	38,545,245	16,344,505	23,871,293	78,761,043
INDUSTRY AND COMMERCE	3,322,836	10,518,687		13,841,523
INFRASTRUCTURE AND BASIC SERVICES	1,819,847	40,104,282		41,924,129
MUNICIPAL GOVERNMENT	7,410,000		3,974,008	11,384,008
PUBLIC ADMINISTRATION	65,175,715	13,726,812		78,902,527
SECURITY AND RULE OF LAW	2,309,737			2,309,737
SOCIAL DEVELOPMENT SERVICES	14,785,543	14,300,000		29,085,543
TRANSPARENCY AND ACCOUNTABILITY	4,918,136			4,918,136
Grand Total	**168,262,517**	**139,655,752**	**73,847,647**	**381,765,916**

Source: Liberia Project Dashboard (www.liberiaprojects.org)

4.0 FY2025 Aid Projection by Modality

Development assistance in-flow is categorized into two (2) segments of modality. These include: On–Budget (otherwise referred to as Budget Support), and Off–Budget. The Off–Budget segment comprises of three modalities, including: Pooled Fund, Trust Fund and Program/Project Aid. The Government of Liberia regards Budget Support as the most preferred aid modality, as such, continues to strengthen public institutions to allow donors to utilize country systems. Total projected on-budget support for FY2025 is US$60,257,067, while off-budget support amounts to **US$321.51 million.** Tables 5 below present FY2025 aid projections by modalities, while Table 6 presents projections by sector and development partner.

Table 5: FY2025 Aid Estimates by Modality

FY2025 AID PROJETIONS BY AID MODALITY				
AID MODALITY	**Grant**	**Loan**	**Contingent Grant**	**Grand Total**
On-Budget	60,257,067	-		60,257,067
Off-Budget (Project/Program Aid)	108,005,451	139,655,752	73,847,647	321,508,850
Grand Total	**168,262,518**	**139,655,752**	**73,847,647**	**381,765,916**

Source: Liberia Project Dashboard (www.liberiaprojects.org)

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Annex 3: External Resource Projections

Table 6: FY2025 Aid Projections by Sectors, and Development Partners

FY2025 AID PROJETIONS BY SECTORS and DEVELOPMENT PARTNER				
SECTORS AND DEVELOPMENT PARTNER	**Grant**	**Loan**	**Contingent Grant**	**Grand Total**
AGRICULTURE	**15,359,785**	**25,324,587**	**11,202,908**	**51,887,281**
African Development Bank	3,916,615			**3,916,615**
European Union	3,959,000			**3,959,000**
IFAD	5,873,406	7,561,187		**13,434,593**
International Development Association		17,763,400		**17,763,400**
Norway	391,298			**391,298**
Sweden	1,219,466			**1,219,466**
USAID			11,202,908	**11,202,908**
EDUCATION	**1,738,051**	-	**34,799,438**	**36,537,489**
France	800,000			**800,000**
Sweden	938,051			**938,051**
USAID			34,799,438	**34,799,438**
ENERGY AND ENVIRONMENT	**12,877,622**	**19,336,879**		**32,214,500**
African Development Bank	3,504,003	3,647,015		**7,151,018**
European Union	2,592,000			**2,592,000**
Germany	3,986,856			**3,986,856**
International Development Association	-	15,689,863		**15,689,863**
Norway	477,777			**477,777**
Sweden	2,316,986			**2,316,986**
HEALTH	**38,545,245**	**16,344,505**	**23,871,293**	**78,761,043**
Germany	3,259,044			**3,259,044**
Global Fund	32,236,131			**32,236,131**
International Development Association	658,563	16,344,505		**17,003,068**
Sweden	2,391,507			**2,391,507**
USAID			23,871,293	**23,871,293**
INDUSTRY AND COMMERCE	**3,322,836**	**10,518,687**		**13,841,523**
African Development Bank	2,722,836	3,982,586		**6,705,422**
Germany	600,000			**600,000**
International Development Association		6,536,101		**6,536,101**
INFRASTRUCTURE AND BASIC SERVICES	**1,819,847**	**40,104,282**		**41,924,129**
African Development Bank	1,819,847	30,443,016		**32,262,863**
International Development Association		9,661,266		**9,661,266**
MUNICIPAL GOVERNMENT	**7,410,000**	-	**3,974,008**	**11,384,008**
European Union	1,320,000			**1,320,000**
International Development Association	6,090,000			**6,090,000**
USAID			3,974,008	**3,974,008**
PUBLIC ADMINISTRATION	**65,175,715**	**13,726,812**		**78,902,527**
European Union	20,547,067			**20,547,067**
International Development Association	41,241,147	13,726,812		**54,967,959**
Sweden	1,387,501			**1,387,501**
SECURITY AND RULE OF LAW	**2,309,737**	-		**2,309,737**
European Union	281,000			**281,000**
Norway	66,452			**66,452**
Sweden	1,962,285			**1,962,285**
SOCIAL DEVELOPMENT SERVICES	**14,785,543**	**14,300,000**		**29,085,543**
European Union	3,410,000			**3,410,000**
International Development Association	9,000,000	14,300,000		**23,300,000**
Norway	218,025			**218,025**
Sweden	2,157,518			**2,157,518**
TRANSPARENCY AND ACCOUNTABILITY	**4,918,136**	-		**4,918,136**
European Union	4,261,500			**4,261,500**
Sweden	656,636			**656,636**
Grand Total	**168,262,518**	**139,655,752**	**73,847,647**	**381,765,917**

Public Administration Sector PSIP Summary Profiles

Digitizing Revenue Transaction Systems Across Government

Spending Entity:	**Fiscal Years (s) 2025**	Link to Development Agenda (ARREST)
Liberia Revenue Authority	Start Date: 2024	End Date: TBD
Project Title: Digitization of Revenue Transaction Systems		

PROJECT OVERVIEW/DESCRIPTION

Digitizing revenue transaction systems is crucial in achieving efficiency in revenue generation across government and it is consistent with best practice. The Liberia Revenue Authority has undertaken number of steps to transition to digital transaction including the introduction to ASYCUNDA for processing and clearing goods, the eTax Clarence, TIN request and verification and property registration among others. Notwithstanding these efforts, there are still limited infrastructural and technical capacities within the LRA and stakeholder MACs to sustain the effective use of these systems for efficient customer interaction and revenue collection. There has to be a deliberate and comprehensive effort to develop or improve, pilot or rollout relevant revenue transaction systems within the LRA and stakeholder institutions including private sector clients.

The are several advantages of improving Liberia's revenue transaction systems; among them are the following:

Automation of services and transactions reduces human interaction and errors in calculation hence an efficiency and accuracy of transactions

- A reduction in medium and long-term overall administrative cost due to limited need for personnel, logistical and infrastructural mobility
- Real time data access and reporting
- Enhanced customer experience

Ease of tracking and integration with related systems

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Public Administration	15 Counties of Liberia	All Regions

Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To create a more effective and efficient transaction through digitization	• Reduced transaction period • Increased user access • Reduced transaction hurdles	• Relevant staff trained in digital transaction • Relevant digital system acquired, built or upgraded

• Increased revenue collection	• Relevant ICT infrastructure acquired to support the new or improved digital system

FY 2025 Appropriation: US$500,000.00

Construction of MFDP New Headquarter

Spending Entity: Ministry of Finance & Development Planning (MFDP)	Fiscal Years (s) 2025	Link to Development Agenda (ARREST)
	Start Date: 2025	End Date: TBD
Project Title: Construction of MFDP New Headquarter		

PROJECT OVERVIEW/DESCRIPTION

The MFDP seeks the construction of a new headquarters that provides a more spacious and conducive working environment.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Public Administration	Montserrado	Monrovia Metropolitan
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
State of the art Ministry	A spacious and conducive working environment provided	Construction firm hired New headquarters constructed

FY 2025 Appropriation: US$230,000.00

Tourism Development and Marketing

Spending Entity: Ministry of Information, Cultural Affairs & Tourism (MICAT)	Fiscal Years (s): 2025	Link to Development Agenda (ARREST)
Project Title: Tourism Development and Marketing	Start Date: 2025	End Date: TBD

PROJECT OVERVIEW/DESCRIPTION

As the Unity Party (UP) Alliance takes up leadership following a one-term rule of outgoing Coalition for Democratic Change, it has identified the establishment of the National Tourism Commission (NTC) as part of the first 100 days following the Presidential Inauguration as a pivotal period to implement people-centered activities that will enhance the security of the state, maintain the economy,

and provide short-term relief to Liberians as they introduce a new development agenda and roadmap for development over the next six years.

In order to establish the NTC, MICAT intent to conduct a Tourism Feasibility Studies to address the followings:

- Review the workings of the Bureau of Tourism at the Ministry of Information, Cultural Affairs, and Tourism.
- Initiate the revitalization of key tourism sites.
- Explore Liberia's opportunities in the tourism industry.
- Submit a Bill to establish the National Tourism Commission.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Public Administration	Monrovia	Region I: Monrovia metropolitan area and Rural Montserrado
Project Goal(s)	Project Outcome(s)	Project Outputs(s)
To make Liberia a tourism attractive destination	Sustainable tourism industry developed	• Feasibility studies conducted • National Tourism Commission (NTC) established
FY 2025 Appropriation: US$650,000.00		

Development of Sector Strategic Plans

Spending Entity: Ministry of Finance & Development Planning (MFDP) Project Title: Development of Sector Strategic Plans	Fiscal Years (s) 2025 Start Date: 2025	Link to Development Agenda (ARREST) End Date: TBD

PROJECT OVERVIEW/DESCRIPTION

As the Unity Party (UP) Alliance takes up leadership following a one-term rule of outgoing Coalition for Democratic Change, it has identified that most of the 11 budgets don't have a strategic plan that articulates aspirations for clustered MACs.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Public Administration	Nationwide	All Regions
Project Goal(s)	Project Outcome(s)	Project Outputs(s)
Result oriented MACs	Developed strategic plan	Consultant hired Sector strategic plan developed and aligned
FY 2025 Appropriation: US$300,000.00		

Construction of the National Conference Center

	Fiscal Years (s) 2025	Link to Development Agenda (ARREST)

ANNEX- 4 PSIP

Spending Entity: General Services Agency **Project Title:** Construction of the National Conference Center.	Start Date: January 2025	End Date: December 2025
PROJECT OVERVIEW/DESCRIPTION The Construction of the National Conference Center project will establish a state-of-the-art facility that will serve as a hub for national and international conferences, workshops, and events. This project will focus on creating a multi-purpose venue equipped with modern facilities to support capacity building, knowledge sharing, and collaboration among various stakeholders in Liberia.		
Project Sector(s):	Project Location(s):	LISGIS Region(s)
Social Development Services Sector	**Montserrado**	Western
Project Goal(s)	Project Outcome(s)	Project Outputs(s)
To provide a modern conference facility that facilitates national and international dialogue and capacity-building initiatives.	Enhanced collaboration and knowledge sharing among government, civil society, and the private sector, leading to more effective governance and development initiatives.	• Needs assessment conducted • Land secured and purchased • Drawing and architecture work completed • Procurement process completed • Supply of materials by vendor completed • Construction of modern conference center completed • Modern conference center furnished and equipped
FY2025 Appropriation: US$500,000.00		

Upgrading Existing Conference Center

Spending Entity: General Services Agency **Project Title:** Upgrading Existing Conference Center	Fiscal Years (s) 2025	Link to Development Agenda (ARREST)
	Start Date: January 2025	End Date: December 2025
PROJECT OVERVIEW/DESCRIPTION The country's conference facilities are currently in a state of disrepair, lacking state-of-the-art equipment, adequate space, and essential amenities for hosting large gatherings effectively. Many facilities are unfit for purpose and, in some cases, pose serious safety risks. The **Upgrading National Conference Centers** project will revitalize these facilities to better accommodate the growing demand for high-quality venues suitable for national and international meetings, workshops, and events.		
Project Sector(s):	Project Location(s):	LISGIS Region(s)

		All Regions
Project Goal(s)	Project Outcome(s)	Project Outputs(s)
To upgrade the existing conference center to provide a modern and efficient venue for hosting national and international events.	Improved conference facilities leading to increased utilization by government, civil society, and private sector stakeholders for meetings and training sessions.	• Needs assessment conducted • Procurement process completed • Supply of materials by vendor completed • Upgrading Existing Conference Center completed • Existing Conference Center furnished and equipped
FY2025 Appropriation: US$ 50,000.00		

Municipal Government Sector

CPF: Landfill and Urban Sanitation Project Profile

Spending Entity:	**Fiscal Years (s)**	Link to Development Agenda (ARREST)
Monrovia City Corporation	**2025**	
	Start Date: 2025	End Date: TBD
Project Title: Cheesemanburg Landfill and Urban Sanitation project (CPF)		
Status: Ongoing		

PROJECT OVERVIEW/DESCRIPTION

The Cheesemanburg Landfill and Urban Sanitation (CLUS) project builds on activities initiated under the EMUS Project in continuation of the solid waste collection and disposal as well as the construction of a new sanitary landfill in Cheesemanburg to replace the existing landfill in Whein Town which has a limited lifespan of fewer than two years.

The development objective of the Cheesemanburg Landfill Urban Sanitation (CLUS) project is to provide improved access to solid waste management (SWM) services in Monrovia. The Cheesemanburg Landfill Urban Sanitation (CLUS) project has three (3) main components: Component 1: This component of the project mainly focuses on the construction of the Cheesemanburg Regional Landfill and Partial Closure of the Whein Town Landfill. Component 2: This component mainly aimed at supporting solid waste collection and disposal in and around the City of Monrovia. This component supports the Monrovia City Corporation (MCC) to continue delivering a consistent level of SWM services to residents of Greater Monrovia. Component 3: This component aims at Institutional Capacity Strengthening and Technical Assistance.

To ensure smooth implementation of the Project, the MCC has set up a Project Implementation Unit (PIU), housed in MCC. In the midst of challenges overtime, the project has strived to ensure garbage collection and disposal to disposable sites daily. The Hygiene and sanitation of Monrovia City and its environs is its ultimate priority for this project.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**

Municipal	City of Monrovia	Montserrado

Project Goal(s)	Project Outcome(s)	Project Outputs(s)
To provide improved access to solid waste management (SWM) services in Monrovia	Enhanced institutional capacity for waste management in Monrovia City Increased access to economic growth of vulnerable population Cleaned and Sustained City of Monrovia	• The Cheesemanburg Regional Landfill Constructed • Partial Closure of Whein Town Landfill • Financing agreement signed with the World Bank. • PIU setup • Vendor(s) hired to supply fuel and sanitary materials • Areas of Monrovia cleaned • Quantity of waste collected and disposed from within the City of Monrovia and its environs

FY 2025 Appropriation: US$500,000.00

PCC: Clean City Project profile

Spending Entity:	Fiscal Years (s) 2025	Link to Development Agenda (ARREST)
Paynesville City Corporation	Start Date: 2025	End Date: TBD

Project Title: Clean City Campaign.

Status: Ongoing

PROJECT OVERVIEW/DESCRIPTION

Paynesville City Corporation faces major environmental challenges associated with waste generated and inadequate collection, transportation, treatment and disposal. The city found it difficult to control the volume of waste that was generated because of the increase in urban population, which also affects the environment and poses a public health hazard thread.

The Clean Cities Campaign project is aim to address two key issues faced by the Paynesville City Corporation. The main objective of the project is to affect the lives of the massive numbers of unemployed youths both male and female within the City of Paynesville through job creation during the first quarter and maintain a safe, clean and healthy living and working environment for 55 communities in the City of Paynesville by addressing the challenges associated with solid waste collection, transportation, treatment and disposal

Solid Waste Collection: The volume of waste generated in Paynesville is constantly increasing due to urban migration into the city. The inability to collect waste in a timely fashion has a negative effect on our environment and creates a public health hazard. The Municipality struggles to meet the demands for waste collection due to insufficient vehicles/equipment and significant financial constraints.

Paynesville City Corporations spends over a million dollars yearly on rental equipment and fuel to collect and dispose of waste in and around the 54 communities. While the purchase of equipment would save money in the long run.

Unemployment: The unemployment challenge faced by the City of Paynesville has led to an increase in criminal behavior and the economic crisis faced by many households. Youth loitering on the streets with no destination is an indication of the need to provide jobs in our communities. Through the provision of 301 jobs, will not only

remove 301 young people both male and female off the streets; the project will also provide training in waste management and possibly identify individuals for permanent employment.

The City requires access to equipment such as front-end loaders, dump trucks, tricycles and skips, to facilitate daily cleanup activities.

Cleaning of streets, gutters and sidewalks will provide jobs opportunity for over 301 unemployed youth both male and female in Paynesville City.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Municipal	55 communities in the City of Paynesville	Montserrado
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To create a safe and healthy environment for the residents of Paynesville through timely and proper waste management while creating jobs for the youth.	• Enhanced maintenance for a clean and healthy environment in Paynesville. • Increased provision of income opportunities for Youth in Paynesville city.	• Dump truck procured. • Small tools for cleaning, and waste collection purchased. • Youth employed. • Community cleaning conducted in 55 communities • Garbage collection and disposal from 55 communities
Estimated Medium Term Cost		
FY 2025 Appropriation: US$1,650,000		

CPF: Strengthening Decentralization Project (CSC) project profile

Spending Entity: Ministry of Internal Affair	Fiscal Years (s) 2025	Link to Development Agenda (ARREST)
Project Title: Strengthening Decentralization Project	Start Date: 2024	End Date: 2025
Status: New		

PROJECT OVERVIEW/DESCRIPTION

Local government faces various challenges including budget constraints, lack of resources, inadequate infrastructure, and corruption, lack of transparency, and ineffective governance. The Liberia Strengthening Decentralization Project is a program aimed at improving the delivery of basic services to citizens in Liberia by strengthening the capacity of local governments to plan, manage and finance development activities. The project is designed to promote decentralization and local governance by supporting the transfer of power and resources from the central government to local authorities.

The project focuses on building the capacity of local governments to effectively manage their resources, improve service delivery, and engage citizens in decision-making processes. It also seeks to promote transparency and accountability in local governance by strengthening local institutions and promoting citizen participation in local decision-making processes. The project is expected to

have a significant impact on the lives of Liberians by improving access to basic services such as healthcare, education, and water and sanitation. It is also expected to promote economic growth and development by supporting local businesses and creating employment opportunities.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Municipal	15 counties	All Regions
Project Goal(s)	Project Outcome(s)	Project Outputs(s)
Enhance the capacity and effectiveness of local government structures and institutions in Liberia	Strengthened capacity of local governments to deliver services	Training and capacity-building programs for local government officials and community leaders provided
	Improved local governance	Stakeholder engagement conducted
	Increased citizen participation in decision making	Additional equipment for the operationalization of county service centers procured
	Enhanced accountability	Regular reporting, public hearings, and independent monitoring and evaluation conducted.

FY 2025 Appropriation: US$650,000.00

Security & Rule of Law Sector

Construction of Courts

Spending Entity: Judiciary	Fiscal Years (s)	Link to Development Agenda (ARREST)
	Start Date: 2022	End Date: 2026
Project Title: The Construction, Furnishing, and Equipping of the Proposed 15th Judicial Circuit Court		

PROJECT OVERVIEW/DESCRIPTION

The Judiciary embarked on prioritizing the construction and setting up fully the 15th Judicial circuit Court in River Gee County. The 15th Judicial Circuit Court is currently operated in an existing rented building is inadequate to accommodate the statutory judicial services as required in a one –stop court complex and such situation has seriously undermined judicial access to the local population and others in the local region. The proposed infrastructure will serve as a critical input neede to implement its constitutional mandate to provide essential court services to people accessing the justice sytem thus ensuring that the fundamental rights of all are fully protected.

The Proposed facililty shall be constructed, furnished and equipped under this project to host the Circuit Court, Criminal Court E (SGBV Court), Debt Court, Revenue/Tax Court, Traffic Court, Magisterial Courts, Judges' Chambers, etc. The Project is expected to executed with the amount of US$2,500,327.78.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Security and Rule of Law	River Gee County	South Eastern
Project Goal(s)	Project Outcome(s)	Project Outputs(s)

To Increase access to justice in River Gee County through the following: 1. The provision of a fully capacitated court facility offering full range of judicial services 2. The promotion of confidence in the court system for fair and transparent disposition of justice.	1. Increased access to judicial services in River Gee County 2. Enhanced Capacity of the Judiciary to deliver effective Justice Services 3. Enhanced Rule of Law through facilitated restoration of public confidence in formal court systems	15th Judicial Circuit Court constructed, furnished, and equipped completely.

FY 2024 Appropriation: US$400,000.00

KUSH must go Project" (Fight against illicit drugs) Project Profile

Spending Entity: Liberia Drugs Enforcement Agency	Fiscal Years (s) 2025 Start Date: 2024	Link to Development Agenda (ARREST) End Date: 2025
Project Title: Fight Against Illicit Drugs		
Status: New		

PROJECT OVERVIEW/DESCRIPTION

Illicit drug use is a growing concern worldwide, with devastating effects on individuals, families, and communities in Liberia.

The fight against illicit drugs in Liberia is to address the growing problem of drug trafficking, drug abuse, and drug-related crimes in the country. This project focuses on implementing comprehensive strategies to prevent drug use, disrupt drug supply chains, and provide support and rehabilitation services to individuals affected by drug addiction. It involves collaboration between government agencies, law enforcement, healthcare providers, and community organizations to raise awareness, strengthen law enforcement capabilities, and promote a drug-free society.

The project also emphasizes the importance of international cooperation to combat transnational drug trafficking networks and promote regional stability.

This project will also address the issue of illicit drugs through a multi-faceted approach that includes prevention, enforcement, treatment, and rehabilitation.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Security & Rule of Law	Nationwide	All regions

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Project Goal(s)	Project Outcome(s)	Project Outputs(s)
To Reduce the occurrence and harm caused by illicit drugs in Liberia	• Enhanced safety and health conditions for communities against drugs abuse • Enhanced efforts law enforcement against use of illicit substances	• Public awareness conducted • Measures border control improved • Support for affected communities increased • Logistics and equipment to fight illicit drugs procured

FY 2025 Appropriation: US$800,000.00

Renovation of AFL Barracks project profile

Spending Entity: Ministry of National Defense **Project Title: Renovation of AFL Barracks** **Status: Ongoing**	Fiscal Years (s) 2025 Start Date: 2022	Link to Development Agenda (ARREST) End Date: 2025

PROJECT OVERVIEW/DESCRIPTION

This project targets the Ministry of National Defense, specifically, the Armed Forces of Liberia (AFL) in ensuring that the National Development Plan, the ARREST Agenda for Inclusive Development is fully implemented. The Project is necessary to ensure that the Armed Forces of Liberia fulfills its personnel requirements in keeping with its statutory mandate to secure our land, air, and sea borders effectively.
This project focuses on the renovation of the following barracks;
Tubman Military Training Academy, Camp Wisner, Camp Sande Ware, Edwin Beyan Kesselley Barrack, Tubman Military Academy Barrack, Barclay Training Center, Smell-No-Taste Barrack and Lofa Barracks
These are key AFL barracks and installations that have not been renovated since the end of the Liberian civil crisis. These facilities need to be fully operational for the accommodation of new personnel as the AFL re-establishes its presence across the Country.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Security	Nationwide	All Regions
Project Goal(s)	Project Outcome(s)	Project Outputs(s)
To increase the presence of more AFL offers in the counties	Military Barracks housing units to be renovated and constructed	• Rapid gaps and needs assessment conducted • Procurement process completed • Supply of materials by vendor completed • Renovation of facilities completed • AFL barracks well-furnished and equipped

FY 2025 Appropriation: US$ 700,000.00

Health Sector

Renovation of Public Health Facilities-C.H. Rennie Hospital

Spending Entity: Ministry of Health (MOH)	Fiscal Years (s): 2025	Link to Development Agenda (ARREST)
Project Title: Reconstruction of Public Health Facilities - C.H. Rennie Hospital	Start Date:2025	End Date:2024

PROJECT OVERVIEW

The C.H Rennie Hospital located in Kakata, Margibi County was an eighty-five (85) patient beds hospital that provided healthcare services to inhabitants of Margibi and other surrounding counties such as Bong, Grand Bassa, Gbarpolu, and parts of Montserrado. On the 15th of August 2021, the hospital was gutted by fire by what was assessed to be an electrical shock. This catastrophic incident left the hospital's Emergency Room, Operating Theater, Pharmacy, Records Room and all its administrative Offices badly damaged with no possibility for renovation. Amid all the damages, the hospital's administration and the Margibi County Health team were glad that there was no loss of life and all patients were safely evacuated. However, as an emergency plan to continue the provision of secondary medical services, the GoL through the Ministry of Health provided funding and executed the expansion of the Kakata Health Center. Meanwhile, to achieve the lasting solution of reconstructing the damaged hospital, the GoL has further embarked on the reconstruction of the damaged Hospital with consideration to future healthcare demands and standards. This reconstruction exercise commences with the development of the Architecture Design (Three Story Building and Hundred (100) patients' beds hospital) of the New Facility which is being executed through the MoH's Infrastructure Unit. The initial amount is gear towards i) hiring a construction firm, ii) demolition and site clearing iii) foundation profiling and partial foundation construction, etc

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Health	Kakata, Margibi County	Region II (South Central)
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To increase access to Public Secondary Quality Healthcare Delivery.	Quality Public Secondary Healthcare delivered	-Construction firm hired -Burnt Structure demolished -Foundation Constructed

FY 2025 Appropriation: US$400,000.00

National Mental Health project

Spending Entity: Ministry of Health (MOH)	Fiscal Years (s): 2025		Link to Development Agenda (ARREST)
Project Title: National Mental Health Project	**Start: 2022**	**Ending: TBD**	

PROJECT OVERVIEW

Mental illness and substance use disorders are major problems in Liberia. Liberia's over 4 million populations is substantially young and mental illness and addiction disproportionately affect young people. Up to 75% of all mental health disorders start in youth. Even the most serious mental illness (schizophrenia) is a young person's illness with the early 20's been the average age of onset. Mental disorders are the highest

cause of long-term disability and dependency. In addition, epilepsy, a neuropsychiatric disorder, is widespread in Liberia[1].

The consensus based on estimated global prevalence is that 10% of the general population will suffer from common mental health disorders (such as mild to moderate depression, anxiety disorders, and alcohol and substance misuse) and 3% will suffer from severe mental illness, such as chronic depression, schizophrenia, and bipolar disorder. This means that at least 400,000 people in Liberia suffers from mental health, epilepsy, or addiction problems and about 130,000 from a severe form[1] everything being equal.

Other factors such as conflict, exposure to sexual violence, poverty, overcrowded and poor housing, low levels of education, lack of employment and meaningful occupation all contribute significantly to the higher rates of mental disorder. Moreover, maternal depression contributes to poor child health and developmental outcomes[2].

Substance abuse disorder is on the increase with high number of young people becoming addicted. There are areas in Monrovia and other part of the country where drugs, such as heroin and cocaine, are inexpensive, and can be easily purchased and used[3].

This project seeks to construct, furnish and fully equip a proposed Referral Psychiatry Hospital and Rehabilitation Center to address the medical and psychosocial needs of mental related cases and serve as the major mental health referral center for Liberia. It will also allow for the construction and equip 10 mental health centers across 10 counties in the near future.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Health	Camp Mechlin, Grand Bassa County +10 additional Counties	Region II: South Central + other Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To make quality mental health and substance abuse services available and accessible to the people of Liberia	Increased access to quality mental health facilities and services across Liberia	Site or land for the center is secured Referral Psychiatry Hospital and Rehabilitation Center constructed, furnished and equipped. Facility staffed & operational

Developed plans for the 10 mental health centers in 10 counties

FY2025 Appropriation: US$400,000.00

Construction of Regional Diagnostic Center

Spending Entity: Ministry of Health (MOH)	Fiscal Years (s) 2025	Link to Development Agenda (ARREST)
Project Title: Construction of Regional Diagnostic Center	Start Date: 2025	End Date: TBD

PROJECT OVERVIEW/DESCRIPTION

The lack of diagnostic center in regional medical facilities across Liberia is a major challenge. Liberia's over 5 million populations should have to seek medical diagnostic services only available in urban areas through private entities whose charges are rather high considering the general economic conditions and living standards of most Liberians and other residents. Some who can afford would have to travel outside the country for such medical services and such endeavors are cost intensive. The MOH intends to construct regional diagnostic centers across Liberia in major health facilities across Liberia and an assessment will be conducted to identify the facilities that will host the various diagnostic centers.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Health	Selected Counties	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To provide access to diagnostic medical service across Liberia	Enhanced access to medical diagnostic services across Liberia	Assessment conducted Prepared Architectural and Engineering Designs Construction firm hired Diagnostic centers constructed

FY 2025 Appropriation: US$250,000.00

Drugs Revolving Fund

Spending Entity: Ministry of Health (MOH)	Fiscal Years (s) 2025	Link to Development Agenda (ARREST)
Project Title: Revolving Drugs Fund (RDF)	Start Date: 2024	End Date: TBD

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PROJECT OVERVIEW

The MOH recognizes health system governance, financing, supply chain and financial management, as critical to the health system and financing reform. Considering the numerous challenges in the health financing landscape, Liberia has adopted a phase approach considering short, medium- and long-term approaches to its reform process. The short to medium term approaches which include Revolving Drugs Fund and target fee for service will lay the foundation for the longer-term policy which is the creation of the Liberia Health Equity Fund (LHEF).

At the national stakeholders' consultation, (the Health Financing Dialogue) held last year in Ganta, Nimba County, stakeholders signed a resolution mandating the Government of Liberia through the Ministry of Health to reintroduce the revolving drug fund or user fees as a short-term approach to mitigate the continual stock out of essential medicines in public health facilities among other challenges.

The introduction of the RDF requires the creation of new systems and processes and the strengthening of existing ones. Measure needs to be put in place to strengthen supply management systems, governance structures involving community members and financial management and control. All these are geared toward ensuring transparency, accountability, and self-sustainability.

The MOH has develop the RDF Operational Manual to guide the implementation of the scheme in a more effective and efficient manner through clear processes of financial management, supply chain including management based on real time data driven quantification of medicines. A governance manual has also been developed to compliment the RDF manual on the governance and management side which include the strengthening of governance structures and community participation at counties, districts and facilities in all 15 counties. These local structures and systems will serve as cushion for the transition to LHEF. These structures and systems have to be validated by key stakeholders to generate their buy-in and endorsements to engender public ownership and participation. To put the structures and system in place and get the fund for capitalization the medicines initial stock requires financial resources to achieve.

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Ministry of Health	Nationwide	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To make quality medicines and medical supplies available to all public primary healthcare facilities.	Stock out of medicine and medical supplies at public primary facilities increased by 50% in 2023.	Staff trained in RDF system development All public Primary health facilities staff trained in RDF financial management RDF training Manuel developed Health Facility Development Committees (HFDC) strengthened

and orientated to support and manage RDF.

FY 2025 Appropriation: US$1,600,000.00

Social Development Services Sector

CFP: Contribution to At Risk Youth Rehabilitation Program project profile

Spending Entity:	**Fiscal Years (s)**	Link to Development Agenda (ARREST)
Ministry of Youth & Sports	**2025** Start Date: 2022	End Date: TBD

Project Title:
At-Risk Youth Empowerment Program

Status: Ongoing

PROJECT OVERVIEW/DESCRIPTION

The civil war in Liberia ended 18 years ago, but the scars of conflict and their associated defects continue to affect underprivileged youth, some of whom were child soldiers. Seventy-nine (79) percent of the population, aged 15-36, constitutes about 85 percent of the unemployed. A certain segment of these unemployed constitute a major challenge to the country's long-term peace and security. This segment is variously labeled as 'zogoes/zogese' 'vulnerable', 'marginalized', 'high-risk', 'NEET' (not in education, employment or training), 'volatile', at-risk'.

The project seeks to target 1500 beneficiaries ("At-Risk-Youths) both male and female in Montserrado County. Ministry of Youth and Sports is the lead ministry, collaborating with other line ministries and agencies as well as local and international partners.

Targeted beneficiaries will also be equipped with conflict prevention and mediation skills that will enable them to manage anger and high expectations influenced by promises made to them during campaigns and existing programs

Project Sector(s):	**Project Location(s):**	**LISGIS Region(s)**
Social Development Services	Nationwide	All Regions

Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
Transform the health, economic and social status of "At-Risk-Youths" (males and females) in Montserrado	Increased reintegration of At-Risk-Youths in communities Increased access to sustainable livelihood and employment	Structures renovated, equipped and furnished for rehabilitation programs YATC facilities and services strengthened for administrative and rehabilitation services to be offered

opportunities for At-Risk-Youths	Mental health, psychosocial, sexual and reproductive health services staffs recruited

FY 2025 Appropriation: US$500,000.00

Construction of Albino Headquarter Project Profile

Spending Entity: Ministry of Gender, Children and Social Protection & Albino Society	**Fiscal Years (s) 2025** Start Date: 2021	Link to Development Agenda (ARREST) End Date: TBD
Project Title: Construction of Albino Society Headquarters **Status:** Ongoing		

PROJECT OVERVIEW/DESCRIPTION

The Albino Society of Liberia over the years has rented office space, which has become inadequate to host the Albino society office, clinic and vocational education training. Against this background, this project seeks to construct a two story National Headquarter, which will have administrative offices, Social Hall and Health Centre to address special needs of Albinos.

The Liberian Albino Society (LAS) estimates that the Albinos population in Liberia is 8,000 in total. 5,000 females and 3,000 males. Children below the age of 18, boys and girls amount to 3,000 that will benefit from this project.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Social Development	Montserrado County.	Western

Project Goal(s)	Project Outcome(s)	Project Outputs(s)
To improve the condition of people living with albinism in Liberia.	Improved working environment of the Albino Society of Liberia. Improved basic training and health services provision for people living with Albinism.	Land secured for the construction of the Albino headquarters secured. One-stop center building for albino activities constructed. One-stop center building for albino activities furnished and equipped.

FY 2025 Appropriation: US$100,000.00

District Development Projects

Spending Entity: Liberia Agency for Community Empowerment Project Title: District Development Projects	Fiscal Years (s):2025 Start Date: 2024	Link to Development Agenda (ARREST) End Date: TBD

PROJECT OVERVIEW/DESCRIPTION

The National Legislature, through its advocacy for developments in the 73 electoral districts across the nation, has secured funding to allow for the districts to identify projects to be executed in support of their quests for development. It is certain that windows for dialogues with communities across all the electoral districts were opened for discussions on local development projects that meet

their priority needs. The identified projects assumingly will be associated with local roads, electricity provision, water, economic empowerment, healthcare, education, and local government capacity enhancement. These projects will produce a range of benefits that should improve the lives of the Liberian people across all districts. It is also expected that the identified projects will meet the development expectations of the ARREST Agenda and will form part of the overall achievements in the coming years of the ARREST Agenda.

The Liberia Agency for Community Empowerment will spearhead the management of these projects with support from the local authorities. It is expected that the consultations between the legislature and the local authorities will determine and drive the success of District Development Projects, while LACE manages the implementation. The Liberia Agency for Community Empowerment will implement the projects using execution arrangements that are consistent with the PPCA.

The UNDP has expressed interest of partnership with the program due its emergency nature and has committed to funding provisions through donors and aid in the program management thereby utilizing some of tits program management strategy. Such support shall be efficient/effective as a matching fund based on GOL's financial commitments over the period of execution. Interventions in Agriculture, Water and Sanitation have already begun in Rivercess, Bong, and Gbarpolu Counties.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Agriculture, Education, Infrastructure, Health, Energy & Environment, Social Development Services, Public Administration	**All 15 Counties in Liberia**	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
Improve the lives of Liberian People in the across 73 Electoral Districts nationwide	Improved service delivery in health Increase access to education Increase access to education Increase access to market for Community Dwellers Improve youth activities Enhanced local governance	1. Construction of Housing Units 2. Construction and renovation of health centers, hospitals, clinics 3. Construction and renovation of school buildings including colleges 4. Water and Sanitation Interventions 5. Construction and renovation of market structures 6. Establishment and construction of youth resource centers 7. Agricultural investments 8. Construction and renovation of city halls and other administrative government structures for local government 9. Construction of bridges

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FY 2025 Appropriation: US$160,000.00

Support to the National Commission on Disability

Spending Entity: National Commission on Disability **Project Title:** Support to the National Commission on Disability	Fiscal Years (s) 2025	Link to Development Agenda (ARREST)
	Start Date: January 2025	End Date: December 2025

PROJECT OVERVIEW/DESCRIPTION

The Support to the National Commission on Disability project aims to strengthen the capacity of the National Commission on Disability in Liberia to advocate for and implement policies that promote the rights and welfare of persons with disabilities. This project will focus on awareness-raising, capacity building, and ensuring the inclusion of disability perspectives in national development agendas.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Social Development services	**Nationwide**	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To reduce the number of persons with disabilities languishing in street corners begging for handouts and transform them into productive citizens and assets to national development.	Improved recognition and implementation of disability rights within national policies, resulting in greater inclusion of persons with disabilities in all aspects of society.	• Persons with disabilities in 6 Counties who are engage in small business for livelihood purpose are supported • Farmers with disabilities are trained and supported with agricultural skills and materials to expand their productivities • Live skills training with start-up packages for women with disabilities are provided

FY2025 Appropriation: US$ 200,000.00

National Service Program

Spending Entity: Ministry of Youth and Sports **Project Title:** The National Youth Service Program.	Fiscal Years (s) 2025	Link to Development Agenda (ARREST)
	Start Date: January 2025	End Date: December 2025

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PROJECT OVERVIEW/DESCRIPTION

This is a one-year rolling program following a successful initial implementation between 2012 and 2016 funded by UNICEF and the Peace Building Fund in collaboration with the Ministry of Youth and Sports. It aims at establishing a National Youth Service Scheme in Liberia to enable the youth to contribute to the development process in the country.

The National Youth Service Program proposes to engage young people in meaningful community service initiatives that promote national development, social cohesion, and skill building. This project will focus on recruiting and mobilizing young people from across the country to participate in various worthwhile ventures, including education, health, environment, and infrastructure while fostering leadership skills and civic responsibility.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Social Development Services	Maryland, Grand Gedeh, Cape Mount, Bomi, River Gee, Bomi	South East and Western regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To use volunteerism as a mean for development and to contribute to the consolidation and the sustenance of peace and social cohesion	To provide an opportunity for university and college graduates to support the provision of public education and health services at the community level through volunteer services in 5 counties	• Schools benefiting from the services of the NVs identified • Clinics benefiting from the services of the NVs identified • Awareness campaigns by the NVs in the 5 counties conducted • Opportunity to university and college graduates to acquire personal development and leadership skills provided • National volunteers' youth deployed • Peaceful dialogue on resolving disputes in 30 communities sensitized
FY2025 Appropriation: US$1,000,000.00		

Renovation of County Youth Center

Spending Entity: Ministry of Youth and Sports **Project Title:** Renovation of County Youth Center	Fiscal Years (s) 2025	Link to Development Agenda (ARREST)
	Start Date: January 2025	End Date: December 2025

PROJECT OVERVIEW/DESCRIPTION

The Renovation of County Youth Center project will upgrade and modernize the facilities at the youth center to provide a safe and conducive environment for youth activities, education, and community engagement. This project will focus on improving recreational spaces, educational resources, and vocational training areas to enhance youth development and participation in community initiatives.

This initiative aligns with the government's goal of empowering youth through employment and resource development, ultimately fostering social stability and economic growth.

Project Sector(s):	Project Location(s):	LISGIS Region(s)

Social Development Services	Nationwide	All Regions
Project Goal(s)	Project Outcome(s)	Project Outputs(s)
To renovate the County Youth Center to create a vibrant and inclusive space that fosters youth empowerment and community involvement.	Improved facilities leading to increased youth participation in programs and activities aimed at personal and professional development.	• Needs assessment conducted • Procurement process completed • Supply of materials by vendor completed • Renovation of a modern county youth center completed • County youth center furnished and equipped
FY2025 Appropriation: US$1,119,000.00		

Renovation of Judy Juah Vocational Center

Spending Entity: Ministry of Youth and Sports **Project Title:** Renovation of Judy Juah Vocational Center	Fiscal Years (s) 2025 2025	Link to Development Agenda (ARREST)
	Start Date: January 2025	End Date: December 2025
PROJECT OVERVIEW/DESCRIPTION The Renovation of Judy Juah Vocational Center project seeks to improve the physical infrastructure and facilities of the vocational center to provide quality vocational education and training for youth. This project will focus on upgrading school infrastructures and training equipment to create a conducive learning environment that enhances skill development and employability.		
Project Sector(s):	Project Location(s):	LISGIS Region(s)
Social Development Sector	**N/A**	All Regions
Project Goal(s)	Project Outcome(s)	Project Outputs(s)
To enhance the quality of vocational education and training at the Judy Juah Vocational Center through comprehensive renovation and modernization of facilities.	Improved learning environment leading to increased enrollment and retention rates of students in vocational programs.	• Needs assessment conducted • Procurement process completed • Vendor for the renovation work selected • Supply of materials by vendor completed • Renovation of Judy Juah Vocational Center completed • Judy Juah Vocational Center furnished and equipped
FY Appropriation: US$ 200,000.00		

Renovation of Panama Agriculture Vocational Training Center

Spending Entity: Ministry of Youth and Sports	Fiscal Years (s) 2025	Link to Development Agenda (ARREST)
	Start Date: January 2025	End Date: December 2025

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Project Title: Renovation of Panama Agriculture Vocational Training Center		

PROJECT OVERVIEW/DESCRIPTION

The Renovation of Panama Agriculture Vocational Training Center project intends to upgrade and modernize the center's facilities to provide high-quality training in agriculture and related fields. This project will focus on improving classrooms, laboratories, and practical training facilities to enhance the skill sets of students and equip them for employment in the agricultural sector.

However, the rapid changes in agricultural practices due to technological advancements and climate change demand a workforce that is well trained and adaptable. This proposal aims to outline the Renovation of Panama Agricultural Vocational Training Center (PAVTC) to equip individuals with the necessary skills and knowledge to thrive in the agricultural sector.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Social Development Sector	**N/A**	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To enhance the quality of agricultural vocational training at the Panama Agriculture Vocational Training Center through comprehensive renovation and modernization of its facilities.	Improved training facilities leading to increased enrollment and better skill acquisition among students in agricultural programs. Increased opportunities for employment and entrepreneurship in agriculture	• Needs assessment conducted • Procurement process completed • Vendor for the renovation work selected • Supply of materials by vendor completed • Renovation of Panama Agriculture Vocational Training Center completed • Panama Agriculture Vocational Training Center furnished and equipped
FY2025 Appropriation: US$ 200,000.00		

Special Presidential Back-to-School Program

Spending Entity: Ministry of State for Presidential Affairs	Fiscal Years (s) 2025	Link to Development Agenda (ARREST)
	Start Date: January 2025	End Date: December 2025

Project Title: Special Presidential Back-to-School Program **Status: New**		

PROJECT OVERVIEW/DESCRIPTION

The Special Presidential Back-to-School Program aims to increase school enrollment, reduce dropout rates, and provide equitable access to quality education for Liberian children. Through the provision of essential school supplies, uniforms, and tuition support for vulnerable students, the program seeks to remove barriers to education and encourage families to prioritize schooling. The project will target underserved regions and communities with high rates of educational disparities.

The Presidential Back-to-School Program seeks to provide essential resources and support for students and educators as they transition back to school. With the ongoing economic disparities, and varying access to educational resources challenges, this program seeks to create an equitable and supportive learning environment for all students.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Public Administration	All 15 Counties in Liberia	All regions
Project Goal(s)	Project Outcome(s)	Project Outputs(s)
Increase school enrollment and retention by providing resources that support children's return to school.	Higher enrollment rates in target areas; reduced dropout rates; and improved access to education for disadvantaged students.	• Schools to benefit from the presidential back-t-school program identified • Stakeholder meetings, resource allocation, partnership development conducted • School supplies distribution, mental health services initiated • Data and feedback to assess program effectiveness Collected
FY 2025 Appropriation: US$ 255,000.00		

Education Sector

CPF: Public Schools Rehabilitation Project

Spending Entity: Ministry of Education	Fiscal Years (s): 2025 Start Date: 2024	Link to Development Agenda (ARREST) End Date: TBD
Project Title: Public Schools Rehabilitation Project		

PROJECT OVERVIEW/DESCRIPTION

The Ministry of Education has over the years faced enormous challenges in providing suitable environment for learning in public schools across Liberia due to inadequate availability of resources. Based on support from the GOL and Donors, it has strived to provide the minimum suitable environment through the building of new school structures and renovating existing ones in deplorable conditions. This support has been significant but the situation is overwhelming and support for maintenance of the existing structures remain one of the significant challenges.

However, it has managed to organize a program in which public school infrastructure is assessed routinely and priorities are given to schools in unreasonable devastating conditions based on available resources. This project intends to renovate public schools across Liberia to ensure an enabling environment for learning and instruction. Assessments of the prioritized schools will be used to determine the scale of rehabilitation and requisite processes for engaging contractors to carry out renovation activities will be carried out to ensure that the intended objective(s) are achieved.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Education	**All 15 Counties in Liberia**	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To renovate/rehabilitate public schools' infrastructure across Liberia to ensure an enabling environment for learning and instruction.	Enhanced learning environment for learning and instruction	1. # of schools rehabilitated/renovated 2. # of construction contractors contracted 3. # of schools' infrastructure assessments done
FY 2025 Appropriation: US$450,000.00		

Energy & Environment Sector

CPF: CLSG Allocation

Spending Entity: The Liberia Electricity Corporation (LEC) Project Title: Counter Part Funding obligation: CLSG Allocation	Fiscal Years (s) 2023-2025 Start Date: 2023	Link to PAPD Pillar: Pillar 2 – Economy and Jobs Targets: Increase universal electricity access by 30%; generation from 134mw to 270mw; reduce cost from 0.36 to 0.25kwh; increase transmission and distribution from 511km to 2279km. SDG - 7.1 By 2030, ensure universal access to affordable, reliable, and modern energy services End Date: 2025

PROJECT OVERVIEW/DESCRIPTION

The CLSG is ADF-funded Electricity Interconnection Project for the construction of a 1,357-km-long double circuit high voltage (225KV) line to connect the national networks of four countries namely Code d'Ivoire, Liberia, Sierra Leone and Guinea.

The project is part of the West Africa Power Pool (WAPP) Master Plan of priority projects for the Mano River Union countries. It is estimated at an overall cost of UA 331.51 of which UA 128.15 million constituting 38.66% of total cost was provided by the Bank Group (ADF, FSF and NTF).

The project will help establish a dynamic electric power market supply for participating countries which have a comparative advantage in importing power rather than producing it at high cost using national systems. The project covers mainly the construction of high voltage interconnection networks linking Code d'Ivoire, Liberia, Sierra Leone and Guinea. Other activities related to the construction of infrastructure are also envisaged, including the electrification of localities situated along the power lines, capacity building for WAPP and countries, conduct of studies and the feasibility of hydro-electric power stations to strengthen energy trade and project management. The project implementation will help complete WAPP interconnection network and enhance power supply security by 290 MW. Liberia has already signed the Power Purchase Agreement and the Transmission Service Agreement which will increase Liberia's aggregate power supply by 27 MW.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Energy	National	All
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
T0 provide stable and affordable electricity for Liberia.	To increase households access to electricity To increase businesses access to electricity To enhance industrial manufacturing to electricity To increase access to street electrification	Financial commitment contained in the Power Purchase Agreement (PPA) paid Financial commitment contained in the Transmission Service Agreement paid

FY 2023 Appropriation: US$3,000,000.00

CPF-River Gee Hydropower Project

Spending Entity: Liberia Electricity Corporation	Fiscal Years (s): 2023-2025	Link to PAPD Pillar: Pillar 2 – Economy and Jobs Targets:
Project Title: River Gee Hydropower Plant	Start Date: 2023	End Date: 2025

PROJECT OVERVIEW/DESCRIPTION

The project will have a direct, positive impact (transformative) on living conditions and economic productivity in the region, helping to reduce poverty and greenhouse gas (GHG) emissions. The project will bring multiple co-benefits to the region and local communities.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Energy And Environment	River Gee County	South Eastern
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
N/A	N/A	N/A

FY 2025 Appropriation: US$800,000.00

Expansion and Modernization of Water Facilities

Spending Entity:	Fiscal Years (s): 2024-2025	Link to Development Agenda (ARREST)
Liberia Water and Sewer Corporation	Start Date: March 2024	End Date: December 2025
Project Title: Restoration of water to Central Monrovia, Kakata, Buchanan and cleaning up of excess sewage spillage and unclogging in Monrovia		

PROJECT OVERVIEW

The LWSC was established by an Act of the Legislature in 1973 with the mandate to provide pipe-borne water supply and sewage services to all urban cities and communities with a population of 5,000 persons and above within the Republic of Liberia. On December 28, 2017, an Act to amend Chapter 88 of the Liberia Water and Sewer Corporation Public Authorities Law Title 30, Liberian Code of Laws Revised, created by an Act to amend the Public Authorities Law 1973, To create the Liberia Water and Sewer Corporation Act of 2017 was passed. By this Act of Legislation, LWSC mandate was expanded to: engage in research and conduct experiment with a view to improving the suitability of water resources and sewer facilities and to gather and maintain information on water resources and publish forecasts, projections and information on water resources; and Ensure regulation and determination of tariffs and collection of tariffs on the use of water and sewerage services, also to determine fair and reasonable tariff and fees which shall be charged by commercial firms in connection with the provision of water and sewerage services, thus assuming regulatory functions.

Realizing the importance of safe pipe borne water as an essential element for life and understanding the danger of an unsanitary environment as a threat to life, the Liberia Water and Sewer Corporation fully commits itself to:

- Rehabilitate water and sewer facilities within Monrovia and improve services so as to meet the water and sanitation needs of all residents.
- Restoration of water supply to Buchanan and Kakata
- Enhancement of revenue collection;
- Regularize water supply in Montserrado; and,
- Improve maintenance services of pipes.

Over the years, many public services have been discontinued, especially the supply of water and sanitation services. However, it is also a fact that Water and Sanitation sector requires periodic rehabilitation and rebuilding after years of deterioration.

Before the Civil conflict (1989), approximately 75% of the country`s population (2.5 million) resided in rural areas. As a result of the conflict and dwindling employment opportunities in rural areas, thousands of people fled into the city of Monrovia. Subsequently, Monrovia has experienced rapid urban population growth. This has severely stressed Monrovia marginally in water and sanitation

systems. Of the total population of 1,100,000 in **Monrovia**, regular and reliable access to water and sanitation services remain a major challenge. The narrative has to change so as alleviate the challenges faced by our citizenry.

The Government of Liberia has allotted funding for a short-term project aimed at restoration of water supply to Central Monrovia, Kakata, Buchanan and cleaning up of excess sewage spillage and unclogging in Monrovia. The partial rehabilitation of the Monrovia water distribution network which is viewed as the first phase in the complete rehabilitation of the Monrovia water distribution network has been completed.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Infrastructure and Basic Services	Monrovia, Kakata and Buchanan	Monsterrado & South-Central Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
Restoration of water supply to Central Monrovia, Kakata, Buchanan and eliminate the spillage of sewage in Monrovia	• Increased access to safe and affordable water supply in Central Monrovia • Streets of Monrovia free of spillage of sewage • Reduction in non-revenue water in Monrovia • Increased revenue collection from water supply and sewer services • Project will address repairs of massive leakages of water due to faulty pipes; metering of unmetered customers Increased revenue collection	• Complete repair of the 1-million-gallon City Reservoir up Ducor • Repair/replacement of damaged pipe • Sewerage unclogged
FY 2023 Appropriation: US$1,708,263		

CPF: Enhancing Climate Information Systems for Resilient Development in Liberia (CIS)

Spending Entity: Environmental Protection Agency (EPA)	Fiscal Years (s) 2024	Link to Development Agenda (ARREST)
	Start Date: 2024	End Date: 2024
Project Title: Enhancing Resilient CIS		

PROJECT OVERVIEW/DESCRIPTION

Climate Change and its impacts have become a global concern. This concern has led to the decisions to enhance information systems and other necessities for efficient management and adaptation to climate change globally. Liberia, as part of this movement, has embarked on increasing its resilience

mechanisms to climate change. This project intends to increase the resilience of Liberia's population and infrastructure to climate change. The components of the projects include: (i) Enhanced Disaster Risk Knowledge of residents and institutions across the Liberia; (ii) Enhanced Detection, Monitoring, Analysis, and Forecasting of the Hazards and Possible Consequences; (iii) Improved early warning dissemination and communication; (iv) Improved Preparedness and Response Capabilities through legislation and forecast based financing (FBF) mechanism; and (v) Coordinated Project Management and Implementation across all climate information service units in Liberia.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Energy & Environment	Nationwide	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To increase the resilience of Liberia's population and infrastructure to climate change	Liberia's Increased adaptive capacities to integrate better long-term climate risk reduction and adaptation preparedness	Develop a CIS tracking mechanism and database Created CIS Awareness Institutional Capacity Built in CIS Developed Communication Management System(s) Legislations made for Climate Change management and responses CIS Related Research Reports made available for climate change management and response mechanisms Consultant firm hired
FY 2025 Appropriation: US$400,000.00		

CPF: Renewable Energy Electrification in Eastern Liberia (REEL) Project

Spending Entity:	Fiscal Years (s) 2024	Link to Development Agenda (ARREST)
Rural Renewable Energy Agency (RREA)	Start Date: 2024	End Date: 2024
Project Title: REEL		

PROJECT OVERVIEW/DESCRIPTION

This project will focus on both on-grid and off-grid expansion options for sector using renewable energies. As part of the implementation strategies, the GoL through the RREA and its partner will hire consultancy firm to perform feasibility studies on potential hydropower and biomass projects. The following sites have already been identified for mini/micro hydropower plants: Gbedin Falls (St. John River Basin, Ya Creek (St. John River Basin) and River Gee (Cavalla River Basin). The

ultimate objective of the project is to increase the Liberian population's access to electricity. More specifically, the projects is to meet the electricity needs of a significant part of the rural population in eastern Liberia by using indigenous renewable energy resources. It also aims to help enhance institutional, human and technical capacities, introducing sustainable business and to create an approach that can be replicated and supported by different development partners.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Energy & Environment	Eastern Liberia	Region IV: North Central (Lofa, Nimba, Bong)
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
Increase the Liberian population's access to electricity	Access to electricity increased	Consultant firm hired Gbedin Fall hydro power plant (~9.4MW) constructed

FY 2025 Appropriation: US$200,000.00

CPF: Monrovia Metropolitan Climate Resilience Project

Spending Entity: Rural Renewable Energy Agency (RREA)	Fiscal Years (s) 2024	Link to Development Agenda (ARREST)
Project Title: Monrovia Metropolitan Climate Resilience	Start Date: 2024	End Date: 2024

PROJECT OVERVIEW/DESCRIPTION

Liberia's capital city, Monrovia, is extremely vulnerable to the climate change impacts of sea-level rise (SLR) and the increasing frequency of high-intensity storms, both of which contribute to coastal erosion and shoreline retreat. SLR is a significant contributor to accelerated coastal erosion, and along with the increasing intensity of offshore storms and waves, exacerbates coastal erosion, the impacts of which result in significant damage to buildings and infrastructure in Monrovia's coastal zone. Additionally, SLR is threatening the sustainability of ecosystem services provided by mangroves in the Mesurado Wetland2 at the centre of the Monrovia Metropolitan Area (MMA), which is further exacerbated by urban encroachment into, and over-exploitation of the mangroves. These changes negatively impact the habitat for economically important fish species and the loss of these nursery areas will have a considerable impact on the fishery-based livelihoods of approximately 55,000 Monrovians, 46% of whom are women. The proposed project will increase local adaptive capacity by strengthening gender- and climate-sensitive livelihoods and protecting mangroves in the Mesurado Wetland within Monrovia. Specifically, adaptative capacity in Monrovia will be increased by: i) safeguarding ecosystem services provided by mangroves and increasing the resilience of these ecosystems to climate change, through community co-management agreements between government and communities; ii) improving community knowledge on climate change impacts and adaptation practices; and iii) strengthening climate-sensitive livelihoods and supporting the uptake of climate-resilient livelihoods. This is an important element of the integrated approach because while the development of ICZMP will improve coastal management at an institutional level, limited institutional capacity in Liberia means that capacitating communities to engage positive adaptation strategies is critical to ensure an increase in their long-term climate resilience. The latter two activities will be based at the innovation and education centre — to be established in West Point. In addition to being

the focal point for climate-resilient livelihood development, the innovation and education centre will act as a hub for awareness-raising and other community-led actions being implemented under the project.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Energy & Environment	Monrovia metropolitan area and rural Montserrado	Montserrado
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To make Liberia, Monrovia metropolitan areas climate resilience	Adaptation: resilience increased Mitigation: emissions reduced	Consultancy firm hired Physical Assets whose vulnerability is reduced Coastal Areas protected from SLR and coastal erosion Protected areas' ecosystems

FY 2025 Appropriation: US$500,000.00

Infrastructure & Basic Services Sector

National Road Fund

Spending Entity: Ministry of Public Works	**Fiscal Years (s) 2025**	**Link to Development Agenda (ARREST)**
Project Title: National Road Fund Projects	Start Date:2022	End Date: Ongoing

PROJECT OVERVIEW/DESCRIPTION

The Ministry of Public Works has since its establishment been charged with the responsibility of planning and overseeing the connectivity of the country through the development of roads along with its support infrastructure. Liberia is yet challenged hugely with adequately connecting the entire country to the existing road network and as such many areas and a huge portion of the population remain vulnerable with little or no access to basic social services. Moreover, Liberia has been faced with numerous challenges in addressing situations with bad roads that either render such roads access challenging and sometimes to the extent of inaccessibility due to the tropical climate influences or engineering structural failures associated with faulty engineering designs and construction of roads. Such situations show up as emergencies due to institutional incapacities to timely respond or provide solutions to reported defaults and as such result in a long unreasonable period of access challenge and further pose constraints associated with economic hardship and lack of access to basic social services.

The Ministry of Public in its planning has conducted a series of assessments on existing and proposed roads and has designed a master plan to improve the road network considering all classifications of roads. The ministry intends to implement such a plan in collaboration with the National Road Fund (NRF) whose function is to provide the required funding based on its Annual Road Maintenance Expenditure Framework considering feasibility studies, designs, rehabilitation, construction, and maintenance of various roads based on developmental and socio-economic demands. The implementation of such plans includes planning, designs, and construction/rehabilitation of related road structures including bridges, culverts, sidewalks, roadside drainages, embankments, pavements, carriageway improvements, etc. Such planning entails the engagement of requisite consultants for design and supervision, training of requisite human resources in road planning, design, supervision, rehabilitation/construction/maintenance contracting, and enhancing the ministry's capacity to adequately administer all of the mentioned road-related development activities.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Transformation of the Infrastructure	15 counties	All
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To enhance Road Connectivity Across Liberia	To increase access to basic social services	Feasibility studies conducted Roads rehabilitated New Roads Constructed Roads and related maintained
FY 2025 Appropriation: US$39,059,672.00		

CPF: GOL Roads Obligation-SECRAMP

Spending Entity: Ministry of Public Works	Fiscal Years (s) 2025	Link to Development Agenda (ARREST)
	Start Date:2022	End Date:2026
Project Title: CPF: GOL Roads Obligations – SECRAMP		

PROJECT OVERVIEW/DESCRIPTION

The Government of Liberia (GOL) in its partnership with several development partners in the road sector has made commitments through Counter-part Funding (CPF) arrangements to contribute to specific components of specific road rehabilitation projects which are hugely sponsored by Donors through grants and loans. Most of these roads are Primary Roads connecting Monrovia, the Capital City of Liberia, to the 15 Counties' Capital Cities and cross borders road connectivity. As part of the financing arrangements, the GOL is to provide an agreed amount of financing to co-fund the specific aspects of the road projects under construction. The GOL has defaulted in meeting its counterpart funding obligations for several of such projects, some of which have influenced both cost and time overruns and delay in implementation. For some of these projects, the GOL might forfeit access to funds committed by some of the donors.

The South Eastern Corridor Road Asset Management Program (SECRAMP) which has commenced to support Liberia's efforts to enhance road connectivity for residents living along selected sections of the Ganta-to-Zwedru Road Corridor, and to improve institutional capacity to manage the road sector has commenced and has been ongoing with portions of GOL Commitment already made. In efforts to effectively and efficiently keep the road works ongoing to ensure completion, the GOL needs make guarantee its CPF commitment to the project as required. The GOL's commitment is intended to pay all RAP liabilities and contribute to the Road rehabilitation works as required.

Given the prevailing situation, the GOL with funding allocations from the Ministry of Finance and Development Planning intends to make good its financial commitment to such projects to enable the expansion of the Primary Road network with all-weather roads as anticipated.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Transformation of the Infrastructure	South Eastern counties	South East
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
Enhance Road Connectivity Across Liberia	Increased access to basic social services	Primary Roads improved to All-Weather Roads
FY 2025 Appropriation: US$7,925,000.00		

RIA Runway project

Spending Entity: Liberia Airport Authority	Fiscal Years (s) Start Date: 2024	Link to Development Agenda (ARREST) End Date: 2025
Project Title: RIA Runway Rehabilitation		

PROJECT OVERVIEW/DESCRIPTION

The Roberts International Airport has embarked on improving the infrastructure and services of the airport over the years. While the contemporary demands are huge, strides have been made to rehabilitate the runway and the erection of additional building structures to expand airport terminal and other services required by an international airport. While these strides have immensely imporved the façade and service provision of the airport, there still linger additional challenges that have the propensity to obstruct the smooth operation.

The taxiway and apron of the runway area of the airport is experiencing serious defects and depression in the pavements thereby making these structures inadequate and unsafe for aircraft transiting and parking. The mentioned structures have not been rehabilitated since the 1970s and need immediate attention in order to ensure efficient airport facility operations.

In addition, the navigation equipment used for air traffic control at the airport has become dysfunctional thereby limiting the airport effectiveness in air traffic control. Moreover, a number of the runway lightings have also become dysfunctional and requires replacement. These conditions seriously affect safety and undermines the compliance the airport's ICAO standards.

The project intends to provide standard aviation services by rehabilitating the taxiways and aprons, procure up-to-date navigational equipment and requisite lightings for the runway to replace all dysfunctional lighting.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Infrastructure and Basic Services	Margibi County	Central South Region
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To provide standard aviation services compliant with ICAO standards	Increased standards and effectiveness of airport infrastructure Enhanced aviation service and safety provision	Prepared Construction and Rehabilitation Designs Supervision Consultancy Engaged Construction Contractor Engaged Constructed /Rehabilitated Taxiway and Apron Procured navigation equipment Runway lightings replaced

FY 2025 Appropriation: US$300,000.00

Liberia Digital Transformation Project

Spending Entity: Liberia MoE/Telecommunications Authority	Fiscal Years (s)	Link to Development Agenda (ARREST)
Project Title: Youth Capacity Building in ICT	Start Date: 2024	End Date: 2024

PROJECT OVERVIEW/DESCRIPTION

The Liberia Telecommunications Authority is interested in the comprehensive branding of the Authority's services and benefits to the Public. Through this branding initiative the need for an awareness campaign through media engagements trainings of youths in a basic to intermediate levels in computer skills, electronic/digital and web-based applications.

The LTA intends to engage youths at various educative levels through relevant educative institutions to successfully conduct such trainings. Trainings of Trainers and the trainings for the youth shall be guided by developed training manuals and tools provided through this project. The procurement of computers (laptops and desktops) and smart phones shall also be considered to enhance the capacity building process and awareness campaign.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Infrastructure and Basic Services	15 Counties	All Regions

Project Goal(s)	Project Outcome(s)	Project Outputs(s)
1. Spread the ARREST message through digital platforms as a means of Branding the Services of the LTA 2. Increase Digital and web-based applications and usage across Liberia	1. Enhanced Standards to promote the branding of LTA 2. Increased Knowledge in the use of digital and web-based platforms 3. Improved telecommunications Services across Liberia	1. # Youths trained in Digital and web-based Applications 2. # Developed Training Manuals 3. # Trained Trainers 4. # of Computers Procured 5. # of Mobile devices Procured 6. # of Institutions involved 7. # and type of media engagements

FY 2025 Appropriation: US$600.000.00

Agriculture Sector

Agriculture Value Chain Project

Spending Entity: Ministry of Agriculture	Fiscal Years (s) 2025	Link to Development Agenda (ARREST)
	Start Date: 2024	End Date: 2025

ANNEX- 4 PSIP

Project Title: Agriculture Value Chain Project **Status: Ongoing**		

PROJECT OVERVIEW/DESCRIPTION

This project is a crucial component of the government's ARREST Agenda and the National Agriculture Development Plan (NADP) 2024-2030, both of which underscore the pivotal role of agriculture in Liberia's economic growth and development. In line with the government's commitment to supporting farmers for the 2025 farming season and their potential off-takers (Agribusiness), this Public Sector Investment Project (PSIP) will concentrate on revitalizing existing Water Control Structures (dams, central and peripheral canals, and paddy bonds) in four (4) major rice production counties (Lofa, Nimba, Bong, and Cape Mount counties).

The project will impact 8,500 farmers, comprising 5,000 rice farmers, 1,875 cassava farmers, 625 maize farmers, and 1,000 vegetable farmers. It will support these farmers by providing production inputs to cultivate 14,400 hectares, including 10,000 hectares of rice, 3,000 hectares of cassava, 1,000 hectares of maize, 400 hectares of vegetables and cultivate 1 million coconut trees. Additionally, the project will enhance the capacity of two (2) major animal feed processing enterprises to increase feed production, particularly for poultry, to support the livestock industry. This project, funded and successfully implemented, will improve farmers' production and productivity, increase job opportunities for rice, cassava, maize, vegetables, and poultry, contribute to food self-sufficiency, and reduce rural poverty.

Project Sector(s):	Project Location(s):	LISGIS Region(s)
Agriculture	Nationwide	All Regions
Project Goal(s)	**Project Outcome(s)**	**Project Outputs(s)**
To improve and increase the productivity of farmers engaged in the production of rice, cassava, maize, vegetables, coconut and poultry in the fifteen (15) counties	Increase rice, cassava, maize, vegetables, and poultry cultivation in Liberia Rehabilitate and maintain water control structures Establish a specialized bank to provide agricultural financing services to farmers and agribusinesses.	• Technical and agricultural extension advisory services to 6,900 farmers on improved Production practices provided • Farm mechanization services for 8100 farmers provided • Rapid needs assessment of water control structures for construction/rehabilitation conducted • Dams supplying irrigation water to the rice production fields constructed/rehabilitated • A policy and a strategic plan to guide the creation and operation of the Agriculture Enterprise Development Bank (AEDB) developed and legalized
FY 2025 Appropriation: US$ 8,000,000.00		

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
21	**COMPENSATION OF EMPLOYEES**	**314,736,796**	**302,112,489**	**295,521,344**	**315,640,737**	**315,640,737**	**315,640,737**
211101	Basic Salary - Civil Service	270,404,827	262,195,345	255,541,771	274,392,161	274,392,161	274,392,161
211102	Basic Salary - Military Service	10,008,706	10,176,386	9,984,181	10,226,386	10,226,386	10,226,386
211103	Basic Salary - Paramilitary Service	11,412,017	9,397,930	8,077,456	11,523,428	11,523,428	11,523,428
211104	Honorarium	8,306,198	-	180,545	-	-	-
211106	Basic Salary - Elected Officials	12,529,049	12,378,688	12,378,671	11,536,575	11,536,575	11,536,575
211126	Professionals	99,999	-	-	-	-	-
211127	Non-professionals (Casual Workers)	1,946,000	-	699,999	-	-	-
212104	Pension for Military Service	-	125,000	125,000	125,000	125,000	125,000
213101	Medical Expenses –To Employees	30,000	-	-	-	-	-
213105	Basic Salary - Elected Official Staff	-	7,839,140	8,533,721	7,837,187	7,837,187	7,837,187
22	**USE OF GOODS AND SERVICES**	**209,027,566**	**118,067,219**	**129,076,409**	**149,573,053**	**90,760,156**	**85,379,756**
221101	Foreign Travel-Means of travel	2,137,940	1,650,952	2,022,412	1,939,612	1,176,947	1,107,175
221102	Foreign Travel-Daily Subsistance Allowance	1,911,223	1,519,597	1,643,212	1,742,009	1,057,042	994,379
221103	Foreign Travel-Incidential Allowance	338,423	298,675	306,602	342,693	207,944	195,617
221104	Domestic Travel-Means of Travel	41,945	177,573	94,748	431,335	261,732	246,216
221105	Domestic Travel-Daily Subsistance Allowance	3,842,541	878,953	810,454	1,222,327	741,702	697,733
221106	Domestic Travel - Incidental	3,392	18,681	6,752	31,306	18,996	17,870
221107	Carriage, Haulage, Freight	350,000	243,421	243,421	281,231	170,650	160,533
221201	Electricity	6,741,341	424,071	357,433	1,445,624	877,197	825,196
221202	Water and Sewage	10,367	253,273	143,785	479,057	290,689	273,457
221203	Telecommunications, Internet, Postage & Courier	120,674	41,827	9,799	64,657	39,234	36,908
221204	Refuse Collection	1,617,091	323,123	1,506,662	184,149	111,741	105,117
221205	Other Utilities	3,865,298	4,350,395	4,330,989	3,959,866	2,402,826	2,260,383
221206	Other Utilities	-	291	291	3,500	2,124	1,998
221207	ICT Professional Services	500	-	-	-	-	-
221208	Internet Provider Services	138,593	271,054	198,879	994,220	603,288	567,524
221209	Scratch-Cards	119,863	300,755	336,156	580,285	352,114	331,240
221212	Telecommunications	8,646	25,136	6,364	85,700	52,002	48,920
221302	Residential Property Rental and Lease	3,619,682	3,676,748	3,651,746	3,674,998	2,229,970	2,097,774
221303	Office Building Rental and Lease	3,187,038	5,011,290	4,306,930	5,327,579	3,232,747	3,041,105
221305	Vehicle Rental and Lease	2,694,756	58,350	58,320	41,400	25,121	23,632
221306	Other Rental and Lease	188,768	370,118	343,505	455,893	276,634	260,234
221401	Fuel and Lubricants - Vehicles	6,909,282	9,548,929	10,813,290	13,188,919	8,002,968	7,528,540
221402	Fuel and Lubricants – Generator	2,772,447	4,462,866	4,529,119	4,269,865	2,590,932	2,437,338
221403	Fuel and Lubricants	1,000	5,000	-	125,120	75,922	71,421
221501	Repair and Maintenance–Civil	2,207,114	3,699,702	6,817,302	5,553,034	3,369,552	3,169,800
221502	Repairs and Maintenance - Vehicles	1,177,801	1,666,450	1,600,202	2,231,486	1,354,054	1,273,784
221503	Repairs and Maintenance–Generators	251,921	345,576	353,379	446,580	270,982	254,918
221504	Repairs and Maintenance, Machinery, Equipment	158,787	255,259	212,488	441,300	267,779	251,904
221505	Repair and Maintenance-Equipment	204,219	42,302	50,885	79,483	48,230	45,371
221506	Repairs and Maintenance – Motor Cycles and Others	-	6,000	875	1,000	607	571
221601	Cleaning Materials and Services	454,943	1,044,063	1,013,814	1,070,817	649,766	611,247

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
221602	Stationery	951,053	1,993,455	1,801,394	2,271,683	1,378,446	1,296,729
221603	Printing, Binding and Publications Services	2,738,431	1,064,915	892,300	1,103,421	669,550	629,858
221604	Newspapers, Books and Periodicals	47,428	498,000	509,848	108,950	66,110	62,191
221605	Computer Supplies and ICT Services	384,069	221,047	176,704	388,315	235,628	221,659
221606	Other Office Materials and Consumable	147,879	120,797	99,780	208,000	126,213	118,731
221607	Employee ID Cards	649	27,688	20,424	8,916	5,410	5,089
221608	Repair and Maintenance of computer Hardawre	5,172	8,584	8,479	18,100	10,983	10,332
221609	Maintenance of Computer Software	500	723	479	-	-	-
221610	Computer Software Renewal License	-	-	-	45,000	27,306	25,687
221618	Computer Supplies, Parts and Cabling	86,499	623,992	664,359	952,576	578,018	543,752
221619	CBL Bank Charges	1,423,939	2,500,000	1,500,000	3,000,000	1,820,385	1,712,469
221620	Commercial Bank Charges	297,020	1,367,750	1,294,392	1,400,000	849,513	799,152
221621	IFMIS License Fees	155,353	144,000	134,674	165,850	100,637	94,671
221701	Consultancy Services	9,643,053	2,288,377	2,595,611	2,333,000	1,415,652	1,331,730
221702	Expert/Specialist Services	13,166	-	-	640,000	388,349	365,327
221703	Audit Fees	739,161	1,373,703	1,334,605	1,703,796	1,033,855	972,566
221704	Feasibility Studies/Surveys	18,000	791,724	1,035,448	223,280	135,485	127,453
221801	Laboratory Consumables	166,278	2,332,201	2,229,840	2,008,235	1,218,587	1,146,347
221803	Police Materials and Supplies	3,316	5,000	5,000	55,000	33,374	31,395
221804	Uniforms and Specialized Cloth	101,815	601,969	747,875	301,100	182,706	171,875
221805	Drugs and Medical Consumables	2,371,907	6,044,649	5,831,863	5,005,215	3,037,139	2,857,092
221806	Special Presidential Projects	325,000	140,138	136,341	149,600	90,777	85,395
221807	Agricultural Supplies and Inputs	-	263,753	224,453	1,180,565	716,361	673,894
221808	Intelligence Services	12,727,381	8,075,473	8,153,285	11,102,178	6,736,744	6,337,380
221809	Security Operations	3,188,080	2,251,108	2,800,790	5,112,000	3,101,935	2,918,048
221810	Jury Sequestration	18,917	35,200	574,365	591,460	358,895	337,619
221811	Other Specialized Materials	22,730	161,826	453,857	125,207	75,975	71,471
221812	Special Operations Services	34,029,417	10,104,549	11,214,259	9,184,897	5,573,348	5,242,952
221813	Media relations, Intelligence	1,293,576	474,040	394,545	529,500	321,298	302,251
221814	Vaccines and vaccination supplies	-	484,797	476,014	668,000	405,339	381,310
221816	Family Planning Supplies	-	40,000	160,000	40,000	24,272	22,833
221901	Educational Materials and Supplies	522,223	1,831,500	946,818	1,846,488	1,120,439	1,054,018
221903	Staff Training – Local	78,485	134,986	99,015	582,509	353,463	332,510
221904	Staff Training – Foreign	17,890	145,000	315,592	403,514	244,850	230,335
221905	Tax Education	138,045	135,000	304,656	201,811	122,458	115,198
221906	Study Tours	-	25,152	-	50,000	30,340	28,541
221907	Scholarships – Local	918,007	939,472	980,994	1,099,535	667,192	627,640
221908	Scholarships – Foreign	555,112	1,172,314	1,149,126	759,963	461,142	433,804
221909	Capacity Building	-	1,789,060	1,788,469	164,000	99,514	93,615
221911	Examination Fees-Lower Level	584,568	500,000	1,124,239	574,000	348,300	327,652
221912	Examination Fees-Upper Level	3,710,314	3,000,000	3,045,297	4,025,000	2,442,349	2,297,563
221913	NDMA-Emergency Preparedness and Response	-	617,954	668,903	-	-	-
222101	Celebrations, Commemorations and State Visit	1,211,795	1,549,264	1,574,255	819,366	497,187	467,713

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Item Code	Economic Item	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
222102	Workshops, Conferences, Symposia and Seminars	2,529,373	1,894,755	4,090,345	2,722,331	1,651,896	1,553,969
222103	Food and Catering Services	2,401,173	2,860,375	2,838,929	3,364,799	2,041,743	1,920,705
222104	Equipment and Household Materials	2,356	42,255	40,188	56,000	33,981	31,966
222105	Entertainment Representation and Gifts	531,731	872,202	1,081,174	1,084,152	657,858	618,859
222106	Employee Awards	-	75,000	-	35,223	21,373	20,106
222107	Recruitment Expenses	-	1,862	-	20,187	12,249	11,523
222108	Advertising and Public Relations	244,308	66,032	51,920	147,252	89,352	84,055
222109	Operational Expenses	41,701,453	2,428,845	3,393,885	1,385,353	840,625	790,792
222110	Subscriptions	41,499	78,817	81,419	72,000	43,689	41,099
222113	Guard and Security Services	891,350	1,021,099	965,864	1,032,552	626,547	589,405
222116	Bank Charges	3,004,378	8,615	7,999	14,500	8,799	8,277
222119	Legal Dues and Compensations	320,392	154,292	144,999	52,565	31,896	30,005
222120	Legal Retainer Fees	-	51,000	50,750	3,000	1,820	1,712
222121	Other Legal Fees	304,059	451,051	541,739	682,500	414,137	389,587
222123	Other Compensations	5,308,172	6,160,851	6,905,447	21,404,739	12,988,285	12,218,320
222124	National, International Youth Day	-	52,461	52,460	55,000	33,374	31,395
222126	Elections	18,800,000	-	-	-	-	-
222130	Civic Education and Legislation	-	1,230	1,229	10,000	6,068	5,708
222133	Internal Audit Strategy	-	27,500	-	27,500	16,687	15,698
223101	Personnel Insurance	725,198	642,954	376,444	2,436,940	1,478,723	1,391,062
223106	Vehicle Insurance	182,563	340,171	292,845	526,385	319,408	300,473
223107	Shipping, Storage and Handling	-	13,924	13,924	-	-	-
223118	Constituency Visit	150,000	2,070,000	2,928,288	1,810,000	1,098,299	1,033,190
224108	Electricity Arrears	6,000,000	785,000	249,983	785,000	476,334	448,096
224110	WAEC Arrears	600,000	151,969	151,959	-	-	-
224112	LIBTELCO Arrears	1,577,738	965,369	1,576,457	-	-	-
25 SUBSIDY		**3,449,845**	**3,637,957**	**3,673,923**	**3,500,693**	**3,500,693**	**3,500,693**
		462,997	-	-	-	-	-
251102	Foya Polytechnic	70,000	56,000	55,999	20,000	20,000	20,000
253102	National Drug Service	10,000	77,500	82,500	-	-	-
253104	Family Planning Association of Liberia	-	-	-	50,000	50,000	50,000
253117	Seku Ibraham Sheriff High School	35,000	26,250	26,245	20,000	20,000	20,000
253118	African Leadership Academy School System	64,998	18,500	18,496	15,500	15,500	15,500
253119	Confidence School System	13,000	18,500	18,499	15,500	15,500	15,500
253120	Pesu Hope Academy International School System	10,000	15,000	7,499	15,500	15,500	15,500
253121	Transfer to Zeaman Academy	18,000	25,000	25,000	15,500	15,500	15,500
253122	New Yorpea Clinic	-	-	-	20,000	20,000	20,000
253123	Flumpa ULIC Mission Clinic	-	-	-	20,000	20,000	20,000
253124	Cotton Tree Health Center	-	-	-	20,000	20,000	20,000
253125	Gblor Diallah Health Center	-	-	-	20,000	20,000	20,000
253126	Fangoda Health Center	-	-	-	40,000	40,000	40,000
253127	Transfer to Liberia Inland Community College	-	-	-	50,000	50,000	50,000
253202	SDA Cooper Hospital (Mont)	-	25,000	31,250	50,000	50,000	50,000

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Item Code	Economic Item	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
253203	ELWA Hospital (Mont)	10,000	20,000	20,000	30,000	30,000	30,000
253204	St. Joseph Catholic Hospital	-	20,000	20,000	30,000	30,000	30,000
253207	West African College of Physicians	6,667	20,000	20,000	20,000	20,000	20,000
253208	West African College	6,667	20,000	20,000	20,000	20,000	20,000
253222	Baryata Clinic	6,667	20,000	20,000	20,000	20,000	20,000
253224	Karloken Health Center	-	20,000	20,000	40,000	40,000	40,000
253235	Jenneh Clinic	6,667	20,000	20,000	20,000	20,000	20,000
253239	Kpayah Clinic	6,667	45,000	45,000	25,000	25,000	25,000
253247	Wropiuken Clinic	-	20,000	20,000	20,000	20,000	20,000
253248	New-Town Clinic	-	20,000	20,000	20,000	20,000	20,000
253249	Sobo Clinic	-	20,000	20,000	20,000	20,000	20,000
253254	Geeapo Health Center	-	10,000	20,000	20,000	20,000	20,000
253255	Church aid Liberia	-	-	35,000	-	-	-
253256	Pleebo Health Center	-	-	25,000	75,000	75,000	75,000
253258	Kungbar Community Clinic	-	20,000	20,000	20,000	20,000	20,000
253259	WHO Health Center	-	10,000	10,000	75,000	75,000	75,000
254102	Nimba County Orphenage Homes	-	5,000	2,500	3,105	3,105	3,105
254103	Bong County Orphenage Homes	-	4,272	2,000	3,105	3,105	3,105
254104	Grand Bassa County Orphenage Homes	-	750	750	3,105	3,105	3,105
254105	Rivercess County Orphenage Homes	-	750	750	3,105	3,105	3,105
254106	Bomi County Orphenage Homes	-	1,500	1,500	3,105	3,105	3,105
254107	Grand Cape Mount County Orphenage Homes	-	7,500	1,500	3,105	3,105	3,105
254108	Margibi County Orphenage Homes	-	3,075	2,000	3,105	3,105	3,105
254109	Montserrado County Orphenage Homes	-	12,750	6,558	12,750	12,750	12,750
254202	Transfer to National Teachers Award	25,000	37,500	37,499	-	-	-
254203	Transfer to Christ Standard School System	13,000	36,250	36,249	20,000	20,000	20,000
254204	Ghennyonon Memorial Institute	11,500	15,000	14,999	20,000	20,000	20,000
254205	Liberia Christian Evangelical School System	14,375	18,750	18,749	20,000	20,000	20,000
254206	Transfer to National Oil Company of Liberia	482,250	80,376	80,376	-	-	-
254207	Transfers to Liberia Petroleum Regulatory Authority	419,321	1,242,988	1,243,226	400,000	400,000	400,000
254208	Transfer to Liberia Electricity Regulatory Commission	502,982	83,832	83,829	-	-	-
254209	SNJ Starz College	-	20,000	19,996	-	-	-
254210	LEAP Schools	-	80,000	80,000	100,000	100,000	100,000
254211	Sassa Town Secondary Schools	-	25,000	24,996	-	-	-
254212	Frank Browne Memorial High School	-	10,000	-	-	-	-
254213	St. John High School (Cape Mount)	-	3,750	3,749	-	-	-
254214	PJY University	-	100,000	99,990	50,000	50,000	50,000
254215	Transfer to Seventh Day Adventist University	-	16,250	16,247	-	-	-
254216	United Methodist University	-	12,500	49,997	-	-	-
254217	Transfer to Smithe Institute of Nursing	-	5,000	-	-	-	-

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Item Code	Economic Item	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
254218	Transfer to Dujah Technical College	-	12,500	12,497	-	-	-
254219	Liberia Vocational Institute	-	50,000	50,000	-	-	-
255206	Liberia School of the Blind	33,000	27,000	26,996	50,000	50,000	50,000
255214	Liberia School for the Deaf	-	30,000	29,998	-	-	-
255220	African Methodist Episcopal University	-	40,000	39,999	-	-	-
255221	African Methodist Episcopal Zion University	-	25,000	24,999	-	-	-
255225	Stella Maris Polytechnic	-	25,000	24,998	-	-	-
255228	Bibleway Mission-Bopolu	-	-	-	50,000	50,000	50,000
255249	Transfer to Education Program M&E	8,000	15,000	14,999	250,000	250,000	250,000
255250	Transfer to EMIS (Education Management Information System)	18,575	15,000	14,999	200,000	200,000	200,000
256101	Liberia Abino Society	235,258	235,996	235,987	235,996	235,996	235,996
256103	National Red Cross	-	121,250	92,500	100,000	100,000	100,000
256105	Amujae Initiative	-	4,100	1,640	3,107	3,107	3,107
256109	Transfer to Ceayah Clinic	-	150,000	150,000	-	-	-
256110	Timber Workers	-	-	-	500,000	500,000	500,000
256202	Doloken / Boy Town	-	1,000	400	3,105	3,105	3,105
256203	Center Volun.Children	-	12,000	1,600	12,000	12,000	12,000
256212	Liberia Civil Aviation Authority	883,255	445,068	444,866	400,000	400,000	400,000
256214	Frank E. Tolbert High School	16,000	15,000	14,999	15,000	15,000	15,000
256218	Chea Cheapo Public School	30,000	-	-	20,000	20,000	20,000
256219	Cape Palmas High School	10,000	29,500	29,499	20,000	20,000	20,000
256223	National Islamic Girls Academy	19,999	15,000	14,999	20,000	20,000	20,000
256228	Transfer to Far East Women Center	-	-	-	100,000	100,000	100,000
256229	Transfer to Anthoinette Tubman Chesire Home	-	-	-	50,000	50,000	50,000
26	**GRANTS**	**86,942,086**	**111,705,907**	**109,109,125**	**123,263,100**	**123,263,100**	**123,263,100**
		-	1,075,000	1,199,764	-	-	-
262101	Contributions to International	-	158,250	158,250	144,935	144,935	144,935
262102	Trade Agreement Levy - ECOWAS	1,153,354	6,863,849	4,023,455	8,056,485	8,056,485	8,056,485
262103	Mano River Union	75,000	75,000	75,000	50,000	50,000	50,000
262104	Contributions to International Organization	28,791	132,698	126,610	119,402	119,402	119,402
262107	Transfer to Ecowas National Coordination Committee	68,574	100,300	68,123	100,300	100,300	100,300
262108	Transfer African Peer Review Secretariat	165,389	127,000	108,872	127,000	127,000	127,000
262109	Transfer to Ecowas Civil Society	-	1,230	1,230	2,000	2,000	2,000
262110	Transfer-Cabinet Sec.	213,250	213,250	198,535	200,590	200,590	200,590
262115	Transfer to Treasure Service	6,300	14,700	4,800	14,700	14,700	14,700
262116	Transfer to Regional Development and Planning Service	18,900	23,331	20,789	23,331	23,331	23,331
262117	Transfer to Liberia News Agency (LINA)	200,000	353,040	352,853	353,040	353,040	353,040
262201	Contributions to Int.Org.	239,810	1,450,045	1,450,045	1,051,047	1,051,047	1,051,047
263106	Contingency Transfers–Current	837,552	296,000	296,000	6,492,759	6,492,759	6,492,759
263107	Transfer To LIMPAC	203,075	177,468	169,195	582,168	582,168	582,168
263116	Transfer to PFM Reform Secretariat	691,778	176,128	162,845	446,128	446,128	446,128

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Item Code	Economic Item	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
263121	Transfer to Cities	63,440	152,252	151,821	283,089	283,089	283,089
263125	Transfer to Revenue Enhancement Initiative	920,000	3,623,502	3,119,042	2,260,783	2,260,783	2,260,783
263136	Transfer to President Young Professionals	108,467	269,700	266,750	269,700	269,700	269,700
263138	Transfer to Foreign Service Institute	79,999	80,000	79,999	80,000	80,000	80,000
263142	Transfer-Angie Brooks International Center	76,201	82,680	82,679	82,680	82,680	82,680
263151	Transfer to NIOC Interim Management Team	29,999	30,000	29,999	-	-	-
263166	Transfer to Public Accounts Committee	767,999	738,312	738,312	738,312	738,312	738,312
263167	Transfer Antihuman Trafficking Task	15,000	32,032	32,031	40,000	40,000	40,000
263168	Trf to Gbarnga Regional Hub	108,333	300,000	300,000	300,000	300,000	300,000
263171	Transfer to Zwedru Regional Security Hub	77,333	6,152	6,150	6,152	6,152	6,152
263172	Transfer-Legist.Budget Office	940,248	1,244,196	1,212,317	1,196,571	1,196,571	1,196,571
263173	Transfer to Legislative Information Services	50,000	100,000	-	60,464	60,464	60,464
263184	Transfer to Peace Ambassador	157,168	323,488	307,620	350,000	350,000	350,000
263192	Transfer to County Service Centers Running Cost	99,987	724,995	196,515	375,000	375,000	375,000
263205	Transfer to University of Liberia	27,768,218	29,485,284	30,755,343	29,485,284	29,485,284	29,485,284
263208	Bomi County Community College	686,608	733,042	707,942	941,049	941,049	941,049
263210	Bassa County Community College	554,574	642,022	596,092	652,872	652,872	652,872
263211	Transfer-County Youth Coordination	-	492	-	5,000	5,000	5,000
263212	Transfer-Youth Policy-F-Program	-	492	-	26,000	26,000	26,000
263213	Transfer-Vocational Training Program	-	2,000	1,999	-	-	-
263218	Transfer-Cadet Training Prog.	-	492	-	1,000	1,000	1,000
263222	Transfer to W.V.S. Tubman University	5,117,430	5,304,168	5,291,689	5,504,168	5,504,168	5,504,168
263225	Transfer-Tumutu Training Center	-	2,000	-	10,000	10,000	10,000
263229	Transfer to National Commission on UNESCO	300,000	300,000	300,000	300,000	300,000	300,000
263234	Transfer to Nimba Community College	1,021,688	1,350,960	1,335,430	1,550,960	1,550,960	1,550,960
263235	Transfer to Lofa Community College	1,071,700	1,320,401	1,308,578	1,415,401	1,415,401	1,415,401
263238	Transfer to Grand Kru Community College	381,794	605,144	605,144	605,144	605,144	605,144
263242	Transfer to Spelling Bee	18,000	40,000	39,999	40,000	40,000	40,000
263243	Transfer to Bong Community College	973,439	1,341,799	1,333,322	1,341,799	1,341,799	1,341,799
263247	Transfer to Grand Gedeh Community College	449,195	513,162	503,551	519,407	519,407	519,407
263251	AM Doglioti Medical School	1,268,000	1,056,000	1,055,997	1,056,000	1,056,000	1,056,000
263301	Transfer-Montserrado Health	10,000	75,000	100,000	200,000	200,000	200,000
263302	Transfer to Redemption Hospital	64,163	675,000	675,000	425,000	425,000	425,000
263303	Grand Bassa County Health System	67,500	100,000	100,000	135,000	135,000	135,000
263304	Transfer to Liberian Government Hospital (Buchanan)	98,000	242,163	242,253	170,000	170,000	170,000
263305	Transfer to Sinoe County Health	10,000	75,000	100,000	235,000	235,000	235,000
263306	Transfer to F. J. Grant Hospital	10,000	127,500	127,500	120,000	120,000	120,000
263307	Transfer to Maryland Couty Health	10,000	75,000	100,000	100,000	100,000	100,000

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Item Code	Economic Item	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
263308	Transfer to J.J. Dossen Hospital	10,000	165,000	250,000	150,000	150,000	150,000
263309	Cape Mount County Health System	33,333	75,000	100,000	200,000	200,000	200,000
263310	Transfer to Timothy Hospital	33,333	100,000	100,000	100,000	100,000	100,000
263311	Transfer to Bong County Health	67,500	100,000	25,000	130,000	130,000	130,000
263312	Transfer to Lofa County Health	33,333	77,500	105,000	110,000	110,000	110,000
263313	Transfer to Kolahun Hospital	55,000	110,000	110,000	110,000	110,000	110,000
263314	Transfer to Foya Hospital (Lofa County)	20,000	100,000	100,000	100,000	100,000	100,000
263315	Transfer to Vahun Hospital (Lofa)	30,000	100,000	100,000	100,000	100,000	100,000
263316	Transfer-Nimba County Health	75,000	100,000	79,997	240,000	240,000	240,000
263317	G.W. Harley Hospital (Nimba)	74,000	110,000	109,996	110,000	110,000	110,000
263318	Grand Gedeh County Health System	10,000	75,000	100,000	100,000	100,000	100,000
263319	Martha Tubman Hospital (Grand Gedeh)	10,000	100,000	100,000	100,000	100,000	100,000
263320	Margibi County Health System	45,000	100,000	95,997	100,000	100,000	100,000
263321	C.H. Rennie Hospital (Margibi)	25,000	90,000	89,961	100,000	100,000	100,000
263322	Bomi County Health System	26,667	75,000	100,000	135,000	135,000	135,000
263323	Transfer to Liberian Government Hospital (Bomi)	10,000	100,000	100,000	100,000	100,000	100,000
263324	River Cess County Health System	10,000	125,000	124,999	100,000	100,000	100,000
263325	St. Francis Hospital (RiverCess County)	52,500	85,000	85,000	100,000	100,000	100,000
263326	Grand Kru County Health System	10,000	75,000	100,000	150,000	150,000	150,000
263327	Rally Time Hospital (Grand Kru)	10,000	100,000	100,000	100,000	100,000	100,000
263328	Transfer to River Gee Health System	22,731	75,000	100,000	140,000	140,000	140,000
263330	Transfer to Gbarpolu County Health Center	60,000	75,000	100,000	125,000	125,000	125,000
263334	Transfer to Complimentary Division	5,000	20,000	20,000	20,000	20,000	20,000
263342	Tellewoyan Hospital (Lofa)	60,000	150,000	150,000	150,000	150,000	150,000
263351	Transfer to Barclayville Health Center	10,000	20,000	20,000	20,000	20,000	20,000
263354	Saclepea Comprehensive Health	44,998	122,500	122,494	75,000	75,000	75,000
263355	Fish Town Hospital (River Gee County)	33,450	100,000	100,000	110,000	110,000	110,000
263359	Transfer to Duport Road Health Center	10,000	50,000	50,000	40,000	40,000	40,000
263360	Transfer to Barnesville Health	10,000	35,000	35,000	40,000	40,000	40,000
263361	Transfer to South East Midwifery	-	100,000	100,000	100,000	100,000	100,000
263364	Transfer to Rural Heath Institute	21,900	27,600	26,999	27,600	27,600	27,600
263366	Transfer to Pharmacy Division	8,333	20,000	20,000	20,000	20,000	20,000
263373	Transfer to Clara Town Clinic	8,333	20,000	20,000	20,000	20,000	20,000
263375	Maternal and Child Mortality	10,000	30,000	30,000	30,000	30,000	30,000
263376	Transfer to Pleebo Health Center	10,000	50,000	50,000	-	-	-
263378	Transfer to Cinta Health Center	8,000	30,000	29,999	30,000	30,000	30,000
263380	C B Dumbar Hospital	100,000	130,000	155,000	225,000	225,000	225,000
263382	Transfer-Bensonville Hospital/James N. Davies	60,000	155,000	200,000	135,000	135,000	135,000
263386	Transfer to Bensonville Health	34,000	145,000	145,000	100,000	100,000	100,000
263390	Transfer to Bahn Health Center	24,998	77,500	77,496	75,000	75,000	75,000
263391	Transfer to Dolo Health Center	10,000	60,000	59,999	30,000	30,000	30,000
263392	Transfer to County Prevention Health	-	-	-	245,000	245,000	245,000
263401	Transfer to Ministerial League	25,000	-	-	20,000	20,000	20,000
263402	Transfer to National Football	150,000	-	-	550,000	550,000	550,000

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Item Code	Economic Item	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
263404	Transfer to National County Meet	150,000	150,000	450,000	400,000	400,000	400,000
263405	Liberia National Olympic Committee	-	-	-	5,000	5,000	5,000
263406	Transfer to Liberia Tennis Federation	-	-	-	1,500	1,500	1,500
263407	S.K. Doe Sports Complex	-	-	-	330,915	330,915	330,915
263408	National University Games	-	-	-	5,000	5,000	5,000
263410	National High School Athletics	-	-	-	1,500	1,500	1,500
263414	Transfer-Table Tennis Association	-	258	-	1,500	1,500	1,500
263416	Up Country Basketball	-	1,537	-	5,000	5,000	5,000
263417	Grassroots Sports Development	-	1,230	-	1,230	1,230	1,230
263421	Transfer to National Academic Competitions	-	45,000	44,999	45,000	45,000	45,000
263422	Transfer to National Flag Day Celebration	75,050	70,000	67,074	70,000	70,000	70,000
263423	Transfer to Joint Legislative Modernization Committee	50,000	100,000	99,997	100,000	100,000	100,000
263461	Liberia Chess Federation	57,481	68,500	68,500	5,000	5,000	5,000
263462	Transfer to Youth, Women and Children Advocacy	-	246	-	1,000	1,000	1,000
263465	Transfer to IFMIS Budget Module Rollout	-	175,000	175,000	100,000	100,000	100,000
263473	Transfer to WASSCE Tutorial	-	100,000	34,375	100,000	100,000	100,000
263503	GOL County Development Fund	-	2,799,990	2,799,324	2,799,990	2,799,990	2,799,990
263504	Nimba County (MITTAL)	1,550,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
263505	Bong County (MITTAL)	686,230	500,000	500,000	500,000	500,000	500,000
263506	Grand Bassa County (MITTAL)	1,023,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
263507	Margibi (Firestone)	200,000	160,000	160,000	160,000	160,000	160,000
263508	Montserrado (Firestone)	-	80,000	-	77,980	77,980	77,980
263639	Western Cluster:Bomi	2,769,943	770,000	770,000	770,000	770,000	770,000
263640	Western Cluster:Cape Mount	1,769,943	770,000	770,000	770,000	770,000	770,000
263641	Western Cluster:Gbarpolu	1,519,943	520,000	520,000	520,000	520,000	520,000
263645	Legislative Committee Hearings	13,837,301	14,515,948	17,185,176	4,485,294	4,485,294	4,485,294
263646	Transfer to Project Financial Management Unit-(PFMU)	180,000	180,000	196,946	180,000	180,000	180,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	21,000	551,276	550,269	654,557	654,557	654,557
263649	Transfer to Open Government Partnership(OGP) National Secretariat	21,460	37,000	36,999	37,000	37,000	37,000
263650	Fiscal Transparency Initiatives	-	116,032	116,032	116,032	116,032	116,032
263651	Transfer to IFMIS	421,394	405,600	410,750	405,600	405,600	405,600
263652	Transfer to Project Management Unit	280,350	99,400	75,294	451,770	451,770	451,770
263653	Transfer to Benson Hospital	-	75,000	75,000	-	-	-
263707	Transfer to Juli Juah	-	-	-	5,000	5,000	5,000
263708	Youth Development Agency	-	30,000	30,000	31,000	31,000	31,000
263807	Transfer to Concessions Conflicts Resolution Unit	127,403	250,000	250,299	263,100	263,100	263,100
263809	National Center For The Coordination Of Response Mechanism (NCCRM)	1,009,732	-	-	-	-	-
263810	Transfer to 14th Military Hospital	1,076,694	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000

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Item Code	Economic Item	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
263811	Transfer to Budget Preparation and Policy Development	443,000	196,893	189,855	196,893	196,893	196,893
263812	Transfer to Gbedia Hospital (Rivercess)	55,598	150,000	150,000	150,000	150,000	150,000
263813	Transfer to Emirates Hospital (Gbarpolu)	120,000	350,000	350,000	250,000	250,000	250,000
263814	Transfer to Nursing Division	-	20,000	20,000	20,000	20,000	20,000
263815	Transfer to Lofa Bridge Health Center	-	20,000	20,000	20,000	20,000	20,000
263816	Transfer to Nyokolitahun Health Center	-	20,000	20,000	20,000	20,000	20,000
263817	Transfer to Gov't Camp Health Center	-	20,000	20,000	20,000	20,000	20,000
263818	Transfer to Community Health Services	-	20,000	20,000	20,000	20,000	20,000
263819	Transfer to Non-Communicable Disease (NCD)	-	20,000	20,000	20,000	20,000	20,000
263820	Transfer to Neglected Tropical Disease (NTD)	-	20,000	20,000	20,000	20,000	20,000
263821	Transfer to Juazhn Health Center	-	20,000	20,000	20,000	20,000	20,000
263822	Transfer to Ziah Town Clinic	-	20,000	20,000	20,000	20,000	20,000
263823	Transfer to National Council of Chiefs/Elders	-	-	-	237,491	237,491	237,491
263825	Liberia National Scrabble Asso.	-	-	-	5,000	5,000	5,000
263826	Liberia National Surfing Assoc.	-	-	-	1,000	1,000	1,000
263827	Liberia National Wheelchair Basketball Assoc.	-	-	-	1,000	1,000	1,000
263828	National Roller Sports Assoc of Liberia	-	-	-	1,100	1,100	1,100
263829	Liberia National Former Football Players Association	-	-	-	25,000	25,000	25,000
263830	Liberia Oldtimers National Association	-	-	-	25,000	25,000	25,000
263831	Vender Share	-	-	-	10,247,146	10,247,146	10,247,146
263832	Support to National Security Secretariat	-	-	-	150,000	150,000	150,000
263833	Support to LWSC Water Supply Plant	-	-	-	1,000,000	1,000,000	1,000,000
263834	Grand Gedeh SDF	-	-	-	500,000	500,000	500,000
263835	Compensation Adj. for Social, Agriculture and Rule of Law (SAR)	-	-	-	1,224,740	1,224,740	1,224,740
263836	Transfer to Maryland Vocational Training Institution	-	-	-	200,000	200,000	200,000
264101	Transfer-Liberia Scout Association	-	538	-	1,000	1,000	1,000
264102	Transfer-Girls Guide Association	-	538	538	1,000	1,000	1,000
264103	Transfer-Federation of Liberian Youth	150,000	50,216	49,216	50,000	50,000	50,000
264104	Youth Community Literacy Program	-	1,030	1,030	2,000	2,000	2,000
264105	Transfer to YMCA	-	2,461	-	5,000	5,000	5,000
264106	Transfer to YWCA	-	1,969	-	2,500	2,500	2,500
264107	Transfer-Liberia National Student Union	190,000	49,216	48,900	50,000	50,000	50,000
264108	Institute of Certified Public Accountant	99,996	99,996	99,911	100,000	100,000	100,000
264114	Transfer to Muslim Youth Organization	-	-	-	30,000	30,000	30,000
264151	Transfer to Clay Vocational Training Institute	-	-	-	10,000	10,000	10,000
264167	Deabo Public School	-	50,000	49,999	50,000	50,000	50,000
264174	Sinoe Community College	480,984	525,805	514,880	535,562	535,562	535,562
264181	Transfer to Crusader for Peace	199,996	-	-	-	-	-

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Item Code	Economic Item	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
264182	Transfer to Peace Building Plan (Intergovernmental)	240,573	223,574	223,573	319,618	319,618	319,618
264183	Health Program & Core Support System Fund	-	79,000	86,000	126,003	126,003	126,003
264187	Tuition Free Policy	1,878,382	3,758,692	3,626,087	5,548,692	5,548,692	5,548,692
264188	Transfer to Harbel Multilateral High School	23,000	75,000	74,999	40,000	40,000	40,000
264189	Transfer to River Gee Multilateral High School	11,000	75,000	74,999	20,000	20,000	20,000
264190	Transfer to Sinoe Multilateral High School	23,000	75,000	74,999	40,000	40,000	40,000
264191	Transfer to Voinjama Multilateral High School	23,000	75,000	74,999	40,000	40,000	40,000
264192	Transfer to Zwedru Multilateral High School	23,000	75,000	74,999	40,000	40,000	40,000
264199	Transfer to Girls Education	-	-	-	100,000	100,000	100,000
264259	Deficit Pool Fund	-	1,243,853	-	-	-	-
264275	Jorwah Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264277	Transfer to Gbarzon Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264278	Transfer to Konobo Health Center	8,333	35,000	35,000	30,000	30,000	30,000
264279	Transfer to Buah Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264280	Transfer to Behwah Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264281	Transfer to Bolahun Health Center	8,332	20,000	20,000	75,000	75,000	75,000
264282	Transfer to Konia Health Center	8,332	20,000	20,000	40,000	40,000	40,000
264283	Transfer to Kakata Health Center	10,000	100,000	99,998	50,000	50,000	50,000
264284	Transfer to Marshall Health Center	-	20,000	19,999	20,000	20,000	20,000
264285	Transfer to SoniwenHealth Center	8,332	20,000	20,000	20,000	20,000	20,000
264286	Transfer to TB Annex Hospital	10,000	78,750	78,750	100,000	100,000	100,000
264288	Transfer to Chocolate City Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264289	Transfer to New Georgia Community Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264290	Transfer to RH Ferguson Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264291	Transfer to Gbondoi Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264292	Transfer to Nyehn Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264293	Transfer to Karnplay Health Center	10,000	50,000	50,000	40,000	40,000	40,000
264294	Transfer to Zekepa Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264295	Transfer to Boegeezay Health Center	8,333	20,000	20,000	20,000	20,000	20,000
264296	Transfer to Sarbo Health Center	12,187	20,000	20,000	20,000	20,000	20,000
264297	Transfer to Mental Health Unit/ Substance Use Disorders	10,000	50,000	50,000	75,000	75,000	75,000
264298	National Diagnostic Center	10,000	75,000	75,000	75,000	75,000	75,000
264299	Emergency Medical Service	10,000	50,000	50,000	50,000	50,000	50,000
264300	Blood Safety	10,000	50,000	50,000	50,000	50,000	50,000
264301	National Infectious Disease Center	10,000	50,000	50,000	20,000	20,000	20,000
264304	Dialysis Center	10,000	50,000	50,000	50,000	50,000	50,000
264307	MTEF Implementation and Rollout	26,500	100,000	83,889	100,000	100,000	100,000
264308	PAPD Implementation	210,000	-	-	-	-	-

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Item Code	Economic Item	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
264310	Transfer to All African Studen Union (AFSU)	42,850	31,074	30,876	11,000	11,000	11,000
264312	Week of the Young Child	16,125	101,750	101,750	35,000	35,000	35,000
264313	Harper Multilateral	23,000	75,000	74,999	40,000	40,000	40,000
264322	Transfer to Rivergee Technical College	150,000	257,143	257,142	332,143	332,143	332,143
264323	Transfer to Pleebo Technical College	-	200,000	199,999	-	-	-
264324	Transfer to Mainstreaming Climate Change Adaptation	-	11,722	11,718	11,722	11,722	11,722
264326	Transfer to Compensations and Expenditure Control Unit	-	14,420	-	-	-	-
264327	Transfer to DBDP Training Programme	-	23,447	23,440	23,447	23,447	23,447
264328	Transfer to Center for Africa Budget Reform Initiative (CABRI)	-	100,000	100,000	100,000	100,000	100,000
264331	Transfer to National Muslim Youth of Liberia	-	1,230	-	-	-	-
265120	Liberia Opportunity Industrial Center	14,500	65,000	49,997	150,000	150,000	150,000
265125	Transfer to Bolohun Mission	17,000	30,000	29,998	30,000	30,000	30,000
265152	Transfer to Harbel College	423,714	437,798	428,074	487,798	487,798	487,798
265177	Transfer-Youth Center-Maryland	-	409	-	1,000	1,000	1,000
265201	Transfer to Curran Hospital (Lofa County)	30,000	100,000	100,000	100,000	100,000	100,000
265202	Ganta United Methodist Hospital (Nimba)	50,000	50,000	49,997	50,000	50,000	50,000
265215	Jimmy Ville Clinic	-	-	-	100,000	100,000	100,000
265231	Transfer to Gbei-Vonweah Clinic	10,000	20,000	19,999	20,000	20,000	20,000
265241	E and J Medical Center	50,000	100,000	100,000	100,000	100,000	100,000
265242	Christain Health Association of Liberia	16,667	50,000	50,000	50,000	50,000	50,000
265243	Senji Health Center	25,000	50,000	50,000	75,000	75,000	75,000
265244	Sasstown Health Center	10,000	50,000	50,000	50,000	50,000	50,000
265245	Glepo Health Center	17,875	25,000	25,000	25,000	25,000	25,000
265247	Bong Mines Hospital	10,000	130,000	130,000	100,000	100,000	100,000
265249	Jallalon Hospital	-	50,000	50,000	-	-	-
265251	Damballa	10,000	40,000	40,000	40,000	40,000	40,000
265253	Doe-Swen Clinic	10,000	40,000	40,000	20,000	20,000	20,000
265254	Buah Jratiken Clinic	10,000	40,000	40,000	20,000	20,000	20,000
265255	Gbalakpo Clinic	10,000	40,000	40,000	20,000	20,000	20,000
265256	Foyah Health Center	10,000	45,000	35,000	65,000	65,000	65,000
265257	Gborblee Health Center	12,504	20,000	20,000	20,000	20,000	20,000
265258	Transfer to Hazard Payment Project	-	180,000	179,998	380,000	380,000	380,000
265302	Liberia Volleyball Federation	-	246	-	-	-	-
265303	Transfer to Liberia Track and Field Federation	-	246	-	-	-	-
265305	Liberia Swimming Federation	-	258	-	-	-	-
265307	Liberia Kickball Federation	-	738	-	5,000	5,000	5,000
265308	National Para-Olympics Federation	-	-	-	1,000	1,000	1,000
265312	Tae Kwon Do Federation	-	258	-	-	-	-
265314	Amputee Football Federation	-	158,256	158,256	5,000	5,000	5,000
265315	Liberia Wrestling Federation	-	-	-	1,000	1,000	1,000

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Item Code	Economic Item	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
265316	Liberia Karate-Do Federation	-	258	-	-	-	-
265317	Liberia Golf Association	-	-	-	1,000	1,000	1,000
265318	Liberia Handball Federation	-	258	-	1,000	1,000	1,000
265320	Women and Sports Association	-	123	-	1,000	1,000	1,000
265321	Transfer-Liberia Boxing Association	-	-	-	1,000	1,000	1,000
265322	Transfer to Liberia Athletic Federation	98,652	10,000	10,000	5,000	5,000	5,000
265324	Transfer-Basket Ball Federation	-	1,230	-	5,000	5,000	5,000
265325	Transfer-Inter- School Sports Association	-	492	-	5,000	5,000	5,000
265329	Transfer to Deaf and Dumb Atlethic Association	-	492	-	5,000	5,000	5,000
265330	Transfer to Liberia Cricket Federation	-	369	-	-	-	-
265331	Transfer to Liberia Netball Federation	-	128	-	-	-	-
265332	Transfer to Wusu Association	-	492	-	1,000	1,000	1,000
265333	Transfer to Judo Federation	-	246	-	1,000	1,000	1,000
265401	Transfer to Individuals	37,330	19,686	19,685	25,686	25,686	25,686
265420	Transfer to Creative Kids Kollege	15,000	20,000	19,999	20,000	20,000	20,000
265421	Transfer to Minimum Wage Board	-	105,000	100,000	250,000	250,000	250,000
265422	Transfer to Aircraft Accident Investigation Bureau	-	200,000	190,897	-	-	-
265424	Transfer to Community Land Rental Fees	-	666,000	-	-	-	-
265425	Transfer to War Crime Court	-	500,000	500,000	313,000	313,000	313,000
265509	Transfer to MCC Compact Project	142,350	143,200	89,407	848,200	848,200	848,200
265512	PMCS Implementation	101,750	28,571	28,571	1,200,000	1,200,000	1,200,000
265516	Economic Policy Management	68,652	148,638	41,613	169,000	169,000	169,000
265518	Revenue & Tax Policy Management	112,613	771,730	111,730	700,000	700,000	700,000
265519	Other National Sports	1,180,699	1,798,906	2,095,275	150,000	150,000	150,000
265520	Support to National Disability Programmes	162,000	24,608	24,607	30,066	30,066	30,066
265521	Transfer to Operationalize University	215,694	-	-	-	-	-
265522	Community Forest Sharing	233,589	746,292	685,073	746,292	746,292	746,292
265524	Forestry Arrears	1,700,000	-	-	-	-	-
265526	Transfer to Cotton Tree Public School	54,998	55,000	54,990	20,000	20,000	20,000
265527	Transfer to Local and Other Arrears	312,842	-	-	-	-	-
265529	Transfer to Light House Baptist	-	-	-	15,000	15,000	15,000
265530	Transfer to Trembo Vocational Institute	43,500	52,286	49,704	21,000	21,000	21,000
265535	Development of PSIP Policy, Manual & Validation	-	46,893	-	46,893	46,893	46,893
265539	Transfer to Forpoh Vocational Institute	43,500	62,828	56,537	71,000	71,000	71,000
265542	Transfer to Webbo Rural Teacher Training Institute	417,341	662,877	652,273	664,877	664,877	664,877
265543	Transfer to Kakata Rural Teacher Training Institute	678,508	1,015,149	981,637	1,065,149	1,065,149	1,065,149
265544	Transfer to Zorzor Rural Teacher Training Institute	458,036	798,793	779,854	800,793	800,793	800,793

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Item Code	Economic Item	FY2023 Bud. Actual	FY2024 Budget	FY2024 Est Outturn	FY2025 Budget	FY2026 Projection	FY2027 Projection
265545	Transfer to Standards Laboratory Authority	-	100,000	99,999	-	-	-
265546	Transfer to Brewerville City Corporation	-	-	-	100,000	100,000	100,000
265547	Transfer to Borough of New Kru Town	-	-	-	25,000	25,000	25,000
265548	Transfer to Gbarnga City	-	-	-	20,000	20,000	20,000
265549	Transfer to Kakata City	-	-	-	20,000	20,000	20,000
265550	Transfer to Gompa City	-	-	-	20,000	20,000	20,000
265551	Transfer to Tapieta City	-	-	-	15,000	15,000	15,000
265552	Transfer to Harper City	-	-	-	15,000	15,000	15,000
265553	Transfer to Buchanan City	-	-	-	20,000	20,000	20,000
265554	Transfer to Other Cities	-	-	-	27,001	27,001	27,001
265555	Transfer to Support Liberia Security Council Bid	-	-	-	200,000	200,000	200,000
27	**SOCIAL BENEFITS**	**17,033,925**	**20,187,896**	**18,692,810**	**21,867,216**	**21,867,216**	**21,867,216**
271102	Benefits-Former Elected Officials	1,283,001	1,427,000	2,272,205	1,727,000	1,727,000	1,727,000
271103	Retirement Benefits	964,596	957,812	1,031,870	1,419,184	1,419,184	1,419,184
273102	Incap.Death Funeral Expenses	133,399	234,140	259,137	551,050	551,050	551,050
273105	Pension	7,051,949	7,473,504	6,586,160	7,566,000	7,566,000	7,566,000
273108	Benefits for Judges	7,600,980	10,095,440	8,543,438	10,603,982	10,603,982	10,603,982
31	**NON-FINANCIAL ASSETS**	**39,074,418**	**76,256,419**	**66,069,378**	**113,817,074**	**125,198,781**	**137,718,660**
		2,500,000	197,075	197,075	-	-	-
311101	Land	-	20,608	20,608	-	-	-
312101	Non-Residential Buildings	3,849,999	1,175,000	6,961,241	-	-	-
312102	Residential Buildings	238,600	-	-	-	-	-
312103	Roads and Bridges	21,693,793	19,666,553	34,717,455	-	-	-
312104	Other Buildings and Structures	-	-	753,713	-	-	-
312201	Transport Equipment-Vehicles	5,417,679	13,269,406	14,282,586	4,181,359	4,599,495	5,059,444
312202	Transport Equipment- Other	-	36,000	36,000	105,000	115,500	127,050
312203	Furnitures and Fixtures	363,869	479,904	2,023,636	1,069,415	1,176,357	1,293,992
312205	Machinery and Equipment	600,944	1,924,005	2,161,568	804,918	885,410	973,951
312301	ICT Infrastructure, Hardware, Networks and Facilities	555,909	474,640	634,109	641,750	705,925	776,518
312303	Computer hardware	1,500	-	-	-	-	-
312304	Telecommunication Infrastructure	1,750	-	-	-	-	-
312305	Software and Licenses	2,042	-	-	-	-	-
312401	Other Fixed Assets	3,848,333	38,513,228	3,781,387	107,014,632	117,716,095	129,487,705
312402	Cultivated Assets	-	500,000	500,000	-	-	-
41	**DOMESTIC LIABILITIES**	**27,339,677**	**51,750,211**	**51,820,567**	**77,868,721**	**77,868,721**	**77,868,721**
412104	Interest Charges on Securities	5,984,133	20,489,474	33,254,655	38,227,374	38,227,374	38,227,374
413104	Commercial Banks	8,159,913	27,843,330	15,932,894	15,245,345	15,245,345	15,245,345
417103	Compensation Ordered by Courts	587,500	-	-	-	-	-
417104	Other Liabilities	12,608,131	3,417,407	2,633,018	24,396,002	24,396,002	24,396,002
42	**FOREIGN LIABILITIES**	**49,252,397**	**55,141,729**	**61,407,526**	**75,131,279**	**75,131,279**	**75,131,279**
423101	Multi-lateral Loans	18,776,244	34,552,821	42,306,909	50,726,580	50,726,580	50,726,580
423102	Bi-lateral Loans	650,901	9,239,491	10,184,729	8,180,099	8,180,099	8,180,099
423104	Interest Charges on Foreign Loans	15,520,036	2,305,282	2,305,282	8,573,522	8,573,522	8,573,522
427101	Subscription & Other Payables	14,305,216	9,044,135	6,610,606	7,651,078	7,651,078	7,651,078

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Grand Total	**746,856,710**	**738,859,827**	**735,371,082**	**880,661,873**	**833,230,684**	**840,370,162**

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Annex 6: Gender Responsive Budgeting

Gender Responsive Planning Budgeting Statement

This annexure to the National Budget of FY2025 is prepared based on planned activities from the pilot entities as well as findings of several reviews, including recommendation of development partners. The Gender Responsive Planning and Budgeting National Coordination Unit at the Ministry of Finance and Development Planning has coordinated and led the review processes of the budget cycle, with deep dive into FY2024 Annual Work Plans of the nine pilot spending entities under the GRPB implantation program. The National Development Plan recognized the application of Gender Responsive Planning and Budgeting as a tool to cure the deficiencies of Gender Inequalities. Hence, this annex is intended to provide guidance for policymakers during the legislative scrutiny of the Draft National Budget (DNB) when making decisions. The primary objective is intended to be used as the "gender lens' during execution.

In summary, the following achievement are noted for FY2024:

- Undertake policy review of the Gender Responsive Planning Budgeting Policy (GRPB)
  - Develop Terms of Reference for Consultants
  - Tendering of TOR
  - Hiring of local consultants for Policy Review
- Capacity building of implementing officials as well as local government officials on gender mainstreaming and gender budgeting
- Awareness and sensitization on the rollout of GRPB to other spending entities.
- Develop budgetary proposals (budget policies, programmes, projects) regarding gender sensitivity and responsiveness in annual work plans and National Budget of spending entities.
- Regional capacity building training and peer review engagement on Gender Responsive Budgeting organized by IMF AFW2 in Accra, Ghana, October 2024
- Launch of the Ministry of Justice Gender and Social Inclusion Policy October 2024
- Validation of the Gender Disaggregated Statistic Survey Report October 2024

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

For FY2025 and beyond, the following will be pursued:

1. Evaluation of the implementation of the revised GRPB road map which expired in 2023
2. Develop a new roadmap based on recommendations and lessons learnt from the implementation of the previous roadmap
3. Continuous awareness and sensitization at both central and local levels of government, including political, managerial, and entry-level positions
4. Rollout GRPB to an additional twelve (12) spending entities (Ministries of Youth and Sports, Commerce and Industry, Labor, Public Works, Public Procurement and Concession Commission, General Audition Commission, Internal Audit Agency, National Defense, Liberia Water & Sewer Corporation, National Deserter Management, Liberia Broadcasting System and Liberia Electricity Corporation)
5. Provide financial and technical support for the establishment of GSIUs within targeted spending entities;

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Annex 6: Gender Responsive Budgeting

6. Hire a National Consultant to conduct gender analysis and develop gender indicators to be incorporated into the national development plan;
7. Conduct training for the National Legislature (Ways, Means and Finance, and Audit Committees, Women Legislative Caucus, LBO and PAC), Spending Entities, media, and Civil Society Organizations on the importance and benefits of GRPB;
8. Hold Engagement meetings with Legislatures and CSO
9. Hold town hall meetings on GRPB in Bong, Nimba, and Grand Bassa Counties;
10. Hold regular Technical Working Group (TWG) Meetings
11. Hold interactive radio talk shows
12. Conduct a needs assessment of existing GSIUs and target 12 Spending Entities
13. Provide regular operational and technical support based on findings from needs assessment.

The National Coordination Unit on GRPB at the Department of Budget and Development Planning is currently coordinating the development of a consolidated Annual Work Plan for all nine (9) members of the Technical Working Group on GRPB, with a total aggregate budgetary transfer of US$654,557 in FY2025. To achieve these objectives, continuous financial support through the National Budget is essential as donor support is diminishing.

The Government of Liberia to support the Gender Responsive Planning and Budget Program

ENTITY	APPROPRIATION
105 - Ministry of Internal Affairs	160,005
114 - Liberia Institute of Statistics and Geo-Information Services	20,000
117 - Governance Commission	20,000
130 - Ministry of Finance and Development Planning	150,000
202 - Ministry of Justice	99,552
301 - Ministry of Education	40,000
310 - Ministry of Health	50,000
340 - Ministry of Gender, Children and Social Protection	60,000
401 - Ministry of Agriculture	50,000
443 - Ministry of Mines and Energy	5,000
Grand Total	**654,557**

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Annex7: Fiscal Decentralization Transfer

Annex-7 Fiscal Decentralization Transfer

The aggregate allocation for fiscal decentralization transfer is **US$9.23 million**. As shown below, **US$2.79 million** is projected for County Development Fund (CDF), **US$5.29 million** for Social Development Funds (SDF), **US$0.37 million** for County Service Centers, and **US$0.75 million** for community sharing. The CDF, SDF, CSC, County Treasury frameworks are essential for the ARREST Agenda in the execution of the fiscal decentralization reform in the country. The transfers to the sub-national structures promote sustainable social development, and strengthen service delivery and fiscal participatory governance. Section 4.20 of the Local Government Act of 2018 emphasizes the transfer of county and social development funds impacted by the operations of concessions. The County Development Funds (CDF) is central government significant contributions to the sub-national structures for empowerment toward sustainable development.

Table 8: Beneficiaries of CDF, SDF, CSC, & Forest Sharing Agreement and Arrears

County	CDF Appropriation	SDF Appropriation	CSC Appropriation	Forest Sharing Agreement	Total
Total	**2,799,990**	**5,297,980**	**375,000**	**746,310**	**9,219,280**
Bomi	186,666	770,000	25,000		981,666
Bong	186,666	510,000	25,000		721,666
Gbarpolu	186,666	520,000	25,000	61,196	792,862
Grand Bassa	186,666	990,000	25,000	49,255	1,250,921
Grand Cape Mount	186,666	770,000	25,000	150,005	1,131,671
Grand Gedeh	186,666		25,000	99,258	310,924
Grand Kru	186,666		25,000	26,120	237,786
Lofa	186,666		25,000	36,586	248,252
Margibi	186,666	160,000	25,000		371,666
Maryland	186,666		25,000	26,120	237,786
Montserrado	186,666	77,980	25,000		289,646
Nimba	186,666	1,500,000	25,000	26,120	1,737,786
River Cess	186,666		25,000	62,689	274,355
Rver Gee	186,666		25,000	172,393	384,059
Sinoe	186,666		25,000	36,568	248,234

Source: MFDP

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Annex 8: Budget Reforms and Transparency Initiatives

Annex 8: Budget Reforms and Fiscal Transparency Initiatives

FY2025 Public Participation Mechanisms
Citizens' Recommendations

The Government of Liberia remains committed to ensuring continued improvements in its fiscal transparency and public participation ratings. The latest Open Budget Survey Report shows a significant improvement in budget transparency from 43 percent to 51 percent and public participation from 7 percent to 15 percent. These improvements are a result of couple of initiatives undertaken by the MFDP, including the expansion of the Fiscal Transparency Advisory Group (FTAG), shown in Table 2, to include other integrity institutions and Civil Society Organizations (CSO). Additionally, pre-budget consultations for FY2025 were expanded and covered 11 counties (Bong, Margibi, Nimba, Lofa, Maryland, Grand Gedeh, River Gee, Grand Bassa, Gbarpolu, Bomi, and Grand Cape Mount) bringing together 440 representatives and citizens, including vulnerable and marginalized groups, such as disadvantaged groups, Persons with Disabilities (PWD), women groups, and the elderly amongst others.

In this National Budget, the Government of Liberia has considered two (2) revenue options (amendment to the Revenue Code of 2011 and reviewing the Tax Exemptions List): Beneficiaries of Executive Orders and Investment Incentives is being reviewed, and possible suspensions will be affected, yielding a potential savings of approximately US$15 million. These actions are being implemented jointly by the Ministry of Finance and Development Planning, the Liberia Revenue Authority, and the Bureau of State Owned-Enterprises.

In the FY2025 Draft Budget, the Government has considered 11 of the 25 expenditure recommendations: a) US$0.90 million to enhance climate information system and resilience, b) US$0.5 million to at-risk youth rehabilitation program, c) US$0.55 million to support the National Commission on Disability and the Albino Society, d) US$1 million to the fight against illegal drugs ("KUSH Must Go" project), e) US$0.8 million for decentralization, f)US$1.5 million for land fill and urban sanitation, including clean cities, g) US$3 million to expand and improve educational infrastructure, including school facilities, h) US$0.30 million to improve school monitoring and supervision, i) US$1 million to expand and improve the existing school feeding program, j) US$7.21 million for drugs and medical consumables, of which US$1.6 million is for community pharmacy, and k) US$0.10 million to begin providing housing for health workers.

Revenue Options

a. Amend relevant sections of the Revised Revenue Code of 2011 consistent with the tax reforms stipulated in the DRMS, revision of the list of beneficiaries of tax waiver/exemptions and forge robust partnerships with bilateral and multilateral donors to close any potential revenue gap.

b. Mandate all public corporations and state-owned enterprises to publicly publish their annual financial statements (income and expenditure), institute mechanism to reduce waste and abuse, take measures for their effective operations in other for them to contribute more to the national budget.

c. Strengthen executive and legislative oversights of public corporations and state-owned enterprises as well as various government ministries and agencies to provide the necessary conditions and impetus for increased transparency, accountability, efficiency, and effectiveness.

Table 1: FY2025 Expenditure Recommendations

Sector	Recommendations
Climate Change	a. Increase investments in reforestation and discourage unsustainable logging practices. b. Create more robust awareness campaigns on climate change using community radios and local engagement. c. Promote industrial farming practices that reduce land degradation and enhance resilience to climate impacts
Energy &	d. Prioritize solar energy development in rural areas to provide

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Annex 8: Budget Reforms and Transparency Initiatives

Environment	affordable and clean energy. e. Invest in waste management and recycling programs, particularly in urban centers. f. Build small-scale hydroelectric plants in counties with water resources. g. Strengthen environmental regulations, particularly in the mining sector, to reduce water pollution.
Health	a. Increase the allocation for drug procurement and distribution to health centers. b. Strengthen monitoring mechanisms to prevent theft and corruption in the health sector. c. Raise healthcare worker salaries and provide incentives to those working in remote areas. d. Improve ambulance services and ensure a stable electricity supply in hospitals and clinics.
Education	a. Build more teacher training institutions and improve teacher salaries, especially in remote areas. b. Provide school feeding programs to improve attendance in primary and junior high schools. c. Expand school infrastructure with science labs, libraries, and computer centers. c. Strengthen monitoring mechanisms to ensure quality education and accountability.
Security & the Rule of Law	a. Establish legal aid centers and fast-track courts in underserved counties. b. Reintroduce civics education to strengthen public understanding of legal rights and governance. c. Increase funding for law enforcement to improve security and justice delivery.
Social Development	a. Increase funding for social development programs, particularly targeting at-risk youth and PWD. b. Strengthen programs to address drug abuse through public awareness and prevention campaigns. c. Decentralize key government services to improve access to welfare programs in rural areas. d. Create rehabilitation centers for at-risk youth and improve facilities in existing welfare homes.
Transparency & Accountability	a. Strengthen anti-corruption measures, including more robust audits of county development funds. b. Ensure that CSOs are included in the monitoring and evaluation of public expenditures. c. Implement asset declaration for all public officials before and after their tenure.
Agriculture	**a.** Increase technical and financial support to small holder and large-scale farmers, including women and men-led Cooperatives to increase their competencies and productions/yields to meaningfully contribute to food security and self-sufficiency in Liberia, especially in their respective counties and communities

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Annex 8: Budget Reforms and Transparency Initiatives

	b. Introduce and adequately finance a national farming scheme whereby national government will partner with the private sector create and manage regional farms to provide job and livelihood opportunities for many. c. Adequately fund agriculture research and extension services to provide the necessary technical support and data to enhance small and large-scale farming activities across the country.

Table 2: Members of the Fiscal Transparency Advisory Group

Government Representatives	Civil Society Representatives
Ministry of Finance and Development Planning	Civil Society Organization Budget Platform
National Legislature	Center for Transparency and Accountability in Liberia
Public Procurement and Concession Commission	Women NGOs Secretariat of Liberia
General Auditing Commission	Community Development and Research Agency
National Bureau of Concession	Women Coalition on County Social Development
Liberia Extractive Industries Transparency Initiative	Public Health Initiative Liberia
Bureau of State-Owned Enterprises	Female Journalists Association of Liberia
Governance Commission	Federation of Liberian Youth
Internal Audit Agency	National Civil Society Council of Liberia
Financial Intelligence Agency (FIU)	National Union of Organization of the Disabled
Ministry of Internal Affairs (M.IA)	Naymote Partner for Democratic Development
Liberia Anti-Corruption Commission (LACC)	BudgIT Liberia
Liberia Revenue Authority (LRA)	Liberia's CSOs Anti-Corruption Coalition

Annex 8: Budget Reforms and Transparency Initiatives

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Governance Commission	Federation of Liberian Youth
Internal Audit Agency	National Civil Society Council of Liberia
Financial Intelligence Agency (FIU)	National Union of Organization of the Disabled
Ministry of Internal Affairs (M.IA)	Naymote Partner for Democratic Development
Liberia Anti-Corruption Commission (LACC)	BudgIT Liberia
Liberia Revenue Authority (LRA)	Liberia's CSOs Anti-Corruption Coalition

FY2025 CONTINGENT EXPENDITURE BY SECTOR EMTITY	
SPENDING ENTITY	FY2025 APPROVED APPROPRIATION

FY2025 CONTINGENT EXPENDITURE BY SECTOR EMTITY	
SPENDING ENTITY	FY2025 APPROVED APPROPRIATION
01 - Public Administration	***10,671,780***
101 - National Legislature	2,064,478
102 - Ministry of State for Presidential Affairs	838,353
103 - Office of the Vice President	30,000
107 - Civil Service Agency	356,747
108 - General Services Agency	150,583
109 - Ministry of Information, Cultural Affairs, and Tourism	259,270
111 - Ministry of Foreign Affairs	44,699
112 - Liberia Institute of Public Administration	82,271
114 - Liberia Institute of Statistics and Geo-Information Services	52,230
115 - Bureau of State Enterprises	130,550
130 - Ministry of Finance and Development Planning	3,508,126
140 - Liberia Revenue Authority(LRA)	2,960,126
141 - Tax Appeal Board	141,247
315 - National Food Assistance Agency	53,100
02 - Municipal Government	***1,936,357***
105 - Ministry of Internal Affairs	1,444,906
142 - National Identification Registry	20,417
143 - National Disaster Management Agency	122,813
318 - Monrovia City Corporation	168,221
325 - Paynesville City Corporation	180,000
03 - Transparency and Accountabilit	***155,499***
113 - National Elections Commission	1,200
117 - Governance Commission	520
118 - Public Procurement and Concessions Commission	48,626
128 - Independent Information Commission	40,000
129 - Liberia Land Authority	12,308
132 - Internal Audit Agency	20,220
345 - Office of the Ombudsman	8,250
431 - Liberia Extractive Industry Initiative	22,500
451 - Financial Intelligence Agency	1,875
04 - Security and Rule of Law	***899,951***
124 - Law Reform Commission	15,000
201 - Judiciary	200,000
202 - Ministry of Justice	123,704
203 - Ministry of National Defense	259,920
204 - National Security Agency	300,000
208 - Human Rights Commission	702
448 - Liberia National Commission on Arms	625
05 - Health	***652,441***
310 - Ministry of Health	590,673
312 - Phebe Hospital and School of Nursing	718
439 - National Public Health Institute of Liberia	61,050
06 - Social Development Services	***65,961***
314 - Ministry of Youth and Sports	62,951
321 - National Commission on Disabilities	1,450

FY2025 CONTINGENT EXPENDITURE BY SECTOR EMTITY	
SPENDING ENTITY	**FY2025 APPROVED APPROPRIATION**
340 - Ministry of Gender, Children and Social Protection	1,560
07 - Education	***1,511,320***
301 - Ministry of Education	162,010
302 - University of Liberia	870,513
307 - National Commission on Higher Education	693
308 - William V.S. Tubman University	150,938
316 - Agricultural and Industrial Training Bureau	11,250
326 - Zorzor Rural Teacher Training	20,821
327 - Webbo RuralTeacher Training Institute	17,287
328 - Kakata Rural Teacher Training	27,694
329 - Bassa County Community College	22,667
330 - Bomi County Community College	22,775
333 - Nimba Community College	40,907
334 - Lofa Community College	42,612
335 - Bong Community College	39,307
341 - Grand Gedeh Community College	22,338
342 - Harbel College	15,118
343 - Sinoe Community College	16,770
346 - Maryland Vocational Training Institution	5,200
444 - Grand Kru Technical College	15,734
449 - River Gee Technical College	6,686
08 - Energy and Environment	***1,515,747***
120 - Environmental Protection Agency	108,485
134 - National Water Sanitation and Hygiene Commission	208,800
305 - Forestry Training Institute	277,785
407 - Forestry Development Authority	392,527
413 - Liberia Water and Sewer Corporation	26,000
438 - Rural Renewable Energy Agency	60,170
443 - Ministry of Mines and Energy	441,980
09 - Agriculture	***30,687***
131 - Liberia Agriculture Commodity Regulatory Authority	2,608
401 - Ministry of Agriculture	1,458
405 - Cooperative Development Agency	26,621
10 - Infrastructure and Basic Servi	***242,970***
404 - Ministry of Post and Telecomm.	14,191
406 - Ministry of Transport	119,551
429 - Liberia Airport Authority	109,228
11 - Industry and Commerce	***1,117,295***
116 - National Investment Commission	143,654
403 - Ministry of Commerce and Industry	561,339
408 - Ministry of Labour	158,397
422 - National Insurance Corporation of Liberia	830
425 - National Lottery	21,870
432 - National Bureau of Concessions	129,097
440 - Liberia Intellectual Property Office	21,800
453 - Liberia Standard Authority	80,308
Grand Total	**18,800,007**