

REPUBLIC OF LIBERIA



NATIONAL BUDGET Fiscal Year 2020/2021

FOR THE PERIOD: JULY 1, 2020 TO JUNE 30, 2021

MINISTRY OF FINANCE AND DEVELOPMENT PLANNING
www.mfdp.gov.lr

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1.1 The Act

**THE HONORABLE HOUSE OF REPRESENTATIVES**

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



Office of the Chief Clerk

-2020-

THIRD SESSION OF THE FIFTY-FOURTH LEGISLATURE OF THE REPUBLIC OF LIBERIA**SCHEDULE OF HOUSE'S ENROLLED BILL NO. 24 ENTITLED:**

"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021 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: 20th DAY OF OCTOBER A.D. 2020
AT THE HOUR OF 11:40 AM

A handwritten signature in green ink, appearing to read "Mam Jef".

THE PRESIDENT OF THE REPUBLIC OF LIBERIA

1.1 The Act

-2020-

ATTESTATION TO:

"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA"

Albert Chie

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

Hilma

SECRETARY, LIBERIAN SENATE

C. W.

SPEAKER, HOUSE OF REPRESENTATIVES, R.L.

Wilfred W. Sayon

CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

1.1 The Act

"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021 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 National Budget of the Republic of Liberia for the fiscal period beginning July 1, 2020 and ending June 30, 2021 in the amount of US\$570,111,173.00 (Five Hundred-Seventy- Million, One Hundred-Eleven Thousand, One Hundred-Seventy-Three United States Dollars).

SECTION 2: NATIONAL REVENUE ENVELOP

The National Budget of the Republic of Liberia for the fiscal period, beginning July 1, 2020 and ending June 30, 2021 revenue envelop is stipulated in the chart below:

REVENUE ENVELOP	
Draft National budget as submitted	\$535,452,173
ADDITIONAL REVENUE	
Revenue in Transit	-0-
African Develop Bank	\$14,000,000
Liberia Business Registry	\$1,500,000
Liberia Immigration Service	\$1,019,000
Liberia Petroleum Refining Company	\$750,000
Liberia Telecommunications Authority	\$1,356,000
Ministry of Foreign Affairs	\$206,000
Ministry of Transport	\$2,028,000
National Aqua-Fisheries and Agriculture Authority	\$1,100,000
National Road Fund/Liberia Petroleum Refining Company(LPRC)	\$1,700,000
Tax Revenue (New Excise Policy)	\$11,000,000
Total Additional Revenue	\$34,659,000
TOTAL REVENUE FISCAL YEAR 2020/2021	\$570,111,173

1.1 The Act**SECTION 3: SECTORIAL AND ECONOMY CLASSIFICATION:**

The Fiscal Year 2020/2021 Budget as presented is as follows in sectorial and economy classification:

SECTORIAL CLASSIFICATION	FY 2020/2021 BUDGET
Public Administration Sector	\$179,752,695
Municipal Government Sector	\$27,587,800
Transparency and Accountability Sectors	\$26,168,621
Security and Rule of Law Sectors	\$79,374,986
Health Sector	\$66,922,369
Social Development Services Sector	\$10,990,282
Education Sector	\$77,939,293
Energy and Environment Sectors	\$12,270,605
Agriculture Sector	\$6,425,415
Infrastructure and Basic Services Sector	\$39,479,584
Industry and Commerce Sectors	\$8,540,523
TOTAL	\$535,452,173

SUMMARY BY ECONOMY CLASSIFICATION	FY-2020/2021 BUDGET
Compensation of Employees	\$291,879,404
Use of Goods and Services	\$65,463,386
Subsidies	\$688,000
Grants	\$45,752,974
Social Benefits	\$2,042,028
Non-Financial Assets	\$55,726,381
Domestic Liabilities	\$45,135,225
Foreign Liabilities	\$28,764,775
TOTAL	\$535,452,173

1.1 The Act**SECTION 4: FISCAL MEASURES.**

In order to enhance Revenue Mobilization and ensure efficiency in the Services Sectors, the Fiscal Year 2020/2021 National Budget along with its budget working papers and the below stated fiscal measures that are in addition to the Budget Framework Paper of FY-2020/2021 are hereby endorsed:

SECTORIAL CLASSIFICATION AND APPROPRIATION

SECTORIAL CLASSIFICATION	APPROPRIATION
Public Administration Sector	\$207,852,695
Municipal Government Sector	\$27,587,800
Transparency and Accountability Sectors	\$26,168,621
Security and Rule of Law Sectors	\$80,043,986
Health Sector	\$70,562,369
Social Development Services Sector	\$12,030,282
Education Sector	\$79,239,293
Energy and Environment Sectors	\$13,270,605
Agriculture Sector	\$63,345,415
Infrastructure and Basic Services Sector	\$39,439,584
Industry and Commerce Sectors	\$7,540,523
TOTAL	\$570,081,173

SUMMARY BY ECONOMY CLASSIFICATION	APPROPRIATIONS
Compensation of Employees	\$291,879,404
Use of Goods and Services	\$75,182,386
Subsidies	\$688,000
Grants	\$46,452,974
Social Benefits	\$2,042,028
Non-Financial Assets	\$60,966,381
Domestic Liabilities	\$64,135,225
Foreign Liabilities	\$28,764,775
TOTAL	\$570,111,173

1.1 The Act**FISCAL MEASURES**

That the Budgetary appropriation for the Liberia Revenue Authority shall be paid immediately upon collection of Revenue by the budgetary ratio Five Percent (5%) of Revenue Collection until its ceiling is realized in accordance with the Act creating the Liberia Revenue Authority;

That all Social Development Fund including the Land Rental fees shall be transferred directly to the effected county escrow accounts;

That Revenue sharing ratio between the Liberia Telecommunications Authority and the Government of Liberia shall be Forty Percent to Sixty Percent (40% to 60%);

That there shall be a Revenue Sharing of Forty Percent to Sixty Percent (40% to 60%) between the Central Government and the Counties (Cities, Townships, Boroughs) for all excess budgetary revenue collected from real property taxes;

That the Ministry of Posts and Telecommunications shall retain Seventy Percent (70%) of Revenue generated from Mail conveyance to cover cost of conveyance so as to ensure efficiency in their services;

That the Liberia Revenue Authority in consultation with the Joint Budget Committees of the Legislature shall ensure a collection mechanism for enforcement of SOE are contributions and arrears from Road Funds on a monthly basis to include Maritime remittance payment being consistent with the LISCR Agreement;

That the Liberia Revenue Authority shall have viewing rights on all internal Revenue Generating Accounts of Revenue Generating Entities to include all SOEs;

That the Liberia Revenue Authority and the Ministry of Mines and Energy shall coordinate to ensure the efficient collection on mining related taxes to include mechanism for withholding at source;

1.1 The Act

That the Liberia Revenue Authority shall conduct a comprehensive reconciliation of all revenue transitory accounts. Amounts realized from said reconciliation shall be reported in the supplementary budget during the mid-year review, and the Liberia Revenue Authority shall have viewing rights on all internal revenue generating accounts of revenue generating entities to include all state owned enterprises;

That all spending and revenue generating entities shall submit quarterly reports to the Legislature through a specified procedure and reporting template to be regulated by the Legislative Budget Office (LBO);

That the Ministry of Public Works, for the purpose of attaining value for money, shall submit to the Legislature through the Public Accounts Committee, the individual specifications and road designs with the Bill Of Quantity (BOQ) and contracts for road constructions of Fiscal Year 2019/2020 and Fiscal Year 2020/2021 proposals before and after implementation;

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 3.4% of said fund shall be given to the Ministry of Public Works for effective, Administrative, Monitoring and Evaluation activities of all Public works mandates. Hence, the below table shall constitute the Road Fund Allocations for F/Y 2020/2021:

1.1 The Act**ROAD FUND ALLOCATION TABLE:**

NO	ACTIVITIES DESCRIPTIONS	AMOUNT
1	ROAD FUND REVENUE	\$29,000,000.00
2	GANTA-HARPER HIGHWAY	\$8,000,000.00
3	SECRAMP	\$18,000,000.00
4	INITIAL PAYMENT	\$10,000,000.00
5	GENERAL ROAD WORK(ROUTINE MAINTENANCE)	\$7,565,30.00
6	RIA BRIDGE (JUNK RIVER BRIDGE)	\$2,000,000.00
7	MPW (Administrative & M&E @ 3.4%)	\$1,000,000.00
8	NATIONAL AUTHORITY @ 1.5%	\$435,000.00
	TOTAL	\$29,000,000.00

That the PSIP for Legislative Support Projects of US\$3.6 million in LACE Budget be appropriated under the non-financial asset line of the Legislature to be called Legislative Engagement and Public Accessibility Programs.

SECTION 5: EXCHANGE RATE

The exchange rate for the Fiscal Year 2020/2021 shall be One Hundred-Ninety-Nine Liberian Dollars (L\$199.00) to One United State Dollar (US\$1.00).

SECTION 5: IMMEDIATE DATE

This Act shall take effect immediately upon publication into handbill.

ANY LAW TO THE CONTRARY NOTWITHSTANDING

1.1 The Act

-2020-

**THIRD SESSION OF THE FIFTY-FOURTH
LEGISLATURE OF THE REPUBLIC OF LIBERIA**

HOUSE'S ENGRAVED BILL NO. 21 ENTITLED:

**"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL
PERIOD BEGINNING JULY 1, 2020 AND ENDING JUNE 30,
2021 PROVIDING FOR THE EXPENDITURE OF THE
GOVERNMENT OF THE REPUBLIC OF LIBERIA"**

On motion, Bill read. On motion, the Bill was adopted on its first reading and sent to Committee Room on Thursday, July 16, 2020 @ 14:45 G.M.T.

On motion, Bill read. On motion, the Bill was adopted on its second reading, and on motion, under the suspension of the rule, the second reading constituted its third and final reading and the Bill was adopted, passed into the full force of the law and ordered engrossed today, Thursday, October 8, 2020 @ 17:06 G.M.T.

**THIRD SESSION OF THE FIFTY-FOURTH
LEGISLATURE OF THE REPUBLIC OF LIBERIA**

**SENATE'S ENDORSEMENT TO HOUSE'S BILL NO. 21
ENTITLED:**

**"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL
PERIOD BEGINNING JULY 1, 2020 AND ENDING JUNE 30,
2021 PROVIDING FOR THE EXPENDITURE OF THE
GOVERNMENT OF THE REPUBLIC OF LIBERIA"**

On motion, Bill read. On motion, the Bill was adopted on its first reading and sent to Committee Room on Friday, October 19, 2020 @ 13:00 G.M.T.

On motion, Bill read. On motion, the Bill was adopted on its second reading, and on motion, under the suspension of the rule, the second reading constituted its third and final reading and the Bill was adopted, passed into the full force of the law and ordered engrossed today, Wednesday, October 14, 2020 @ 13:19 G.M.T.



SECRETARY OF THE LIBERIAN SENATE, R.L.

Mildred N. Layon
CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

1.2 President's Message

THE PRESIDENT

REPUBLIC OF LIBERIA**GMW/MOS/RL/195/2020****July 14, 2020**

Honorable Bhalo Chamber
Speaker of the House of Representatives
Capitol Building, Capitol Hill
Monrovia, Liberia

Subject: Submission of the FY2020/2021 Budget to the National Legislature

Dear Honorable Speaker and Members of the National Legislature (**In Session**):

I have the honour to herewith submit to the 54th National Legislature the Budget of the Republic of Liberia for the period July 1, 2020 to June 30, 2021, in the amount of **US\$535.4 million** for consideration.

Background and Challenges

During the execution of FY2019/2020 budget, the economy was confronted with enormous macroeconomic challenges which undermined actualization of the approved revenue of **US\$526.0 million**. The slowdown in economic activities occasioned by decline in export earnings and compounded by COVID 19 Pandemic dealt a serious setback to our ability to achieve anticipated revenue targets. This unfortunate reality necessitated the recasting of the original approved budget to **US\$505.0 million**. However, subsequent to this initial adjustment, the persistence and widespread effect of the Pandemic engendered donor partners' intervention through direct budget support which prompted a second recast, recalibrating the budget to the amount of **US\$518.0 million**.

The FY20/21 budget preparation afforded an opportunity to reset national priorities within the context of the PAPD and prioritize productive allocations to facilitate the delivery of services that will positively impact the general population. The proposed budget seeks to prioritize interventions in the Health, Education, Infrastructure, Agriculture, and Security, Sectors. The focus of public sector investment is directed at key activities and interventions that will stimulate economic growth and mitigate the effects of the ongoing Pandemic.

Overview of the Macroeconomic Context

Prior to the outbreak of the deadly pandemic – COVID-19 – global economic growth based on the January 20, 2020 World Economic Outlook (WEO) was projected at 3.3 percent in 2020 up from 2.9 percent in 2019 and to increase further to 3.4 percent in 2021.

"CHANGE FOR HOPE"

A handwritten signature in green ink that appears to read "GMW".



The projected growth was on account of a boost in market sentiments based on signs that manufacturing activity and global trade are bottoming out, a broad-based shift toward accommodative monetary policy, intermittent favorable news on US-China trade negotiations and diminished fears of a no-deal Brexit.

Following the outbreak which has placed severe stress on health systems worldwide and the attending measures (isolation, lockdowns and widespread closures) to slow the spread of the virus, there has been a severe impact on economic activity. As a consequence, based on the April 6, 2020 WEO, global growth has been projected to contract sharply by -3.0 percent in 2020 a change of -6.3 percent compared to the January 2020 WEO but to rebound to 5.8 percent in 2021 representing a change of 2.4 percent compared to the January 2020 WEO.

In sub-Saharan African countries, the outlook for 2020–21 is considerably worse than expected in April and subject to much uncertainty. It reflects a weaker external environment and measures to contain the COVID-19 outbreak, which has been accelerating in the past few weeks. Economic activity this year is now projected to contract by some 3.2 percent, markedly worse than the 1.6 percent contraction anticipated in April. Growth is projected to recover to 3.4 percent in 2021 subject to the continued gradual easing of restrictions that has started in recent weeks and, importantly, if the region avoids the same epidemic dynamics that have played out elsewhere.

The Liberian economy faces emerging and existing challenges that could undermine the formidable tasks of delivering on the PAPD, ensuring effective macroeconomic management, debt stability, and smooth recovery from shocks that undermined the country's growth prospects over the years. Other challenges include severe macroeconomic imbalances, low economic development, poor private sector development and poor public service delivery and the severe impact of the COVID-19.

With these inhibiting challenges, pre-Covid-19 real GDP growth rate for 2020 was projected at 0.5 percent. However, this projection has been revised to contract to 2.5 percent.

Considerably, the medium term growth prospect will be driven mainly by the mining and panning sector, which is projected at 9.7 percent down from 13.2 percent recorded in 2019. The projected decline in the mining sector is on account of the anticipated decline in the price of iron ore, one of the country's major export commodities.

The Agriculture and Fisheries sector is expected to grow at 2.3 percent in 2020, which represents a 0.3 percent growth compared to the growth in 2019. Also the Manufacturing sector is projected to record a modest growth of 1.6 percent, up from 7.6 decline realized in 2019.

"CHANGE FOR HOPE"

A handwritten signature in black ink that appears to read "George Weah".



Although the services sector is expected to record a contraction of 1.7 in 2020, this represents a stark improvement on the contraction of 5.2 percent realized in 2019. On the overall, the medium term growth prospect of Liberia is promising as the economy is projected to grow at 4.0 percent and 4.2 percent respectively in 2021 and 2022. The agriculture & fisheries and mining & panning sectors are the only positive growth sectors probably in the medium term. All other sectors are shrinking.

Resource Envelope

The total resource estimate for FY2020/21 is **US\$535.4 million**, representing 3 percent increase compared to the FY2019/20 final recast budget of **US\$518.0 million**. Of the projected resource envelope, domestic revenue accounts for **US\$407.5 million or 76 percent**, while external resource to **US\$118 million or 24 percent**. The total external resource envelope comprises the amount of **US\$ 6.0 million** as core or confirmed while the amount of **US\$ 112.0 million** is considered contingent.

Expenditure Priorities FY2020/2021

Total expenditure is estimated at **US\$535.4 million**, matching total revenue projections. Expenditure is subdivided into two main components: Recurrent Expenditure is **US\$482.2 million** or 90 percent and Public Sector Investment Projects (PSIP) is **US\$53.2million** or 10 percent of total projected expenditure.

Composition of recurrent expenditure:

- Debt Service: US\$75.9 million (US\$47.1 million domestic debt principal and interest, US\$28.7 million external debt principal and interest).
- Compensation of Employees: US\$291.8 million (The reduction in Compensation from US\$297 million reflects savings accrued from the salary harmonization exercise conducted across government).
- Goods and Services US\$65.5 million: (including educational and essentials health supplies),
- Grants :US\$45.6 million (mainly to entities delivering social services);
- Subsidy US\$0.8 million : (to non-governmental organizations complementing government's efforts in strategic service delivery);
- Social Benefits: US2.19 million (for benefit for former elected officials).
- Non-Financial Assets: US\$0.5

"CHANGE FOR HOPE"

Gant



Composition of PSIP:

- **Infrastructure and Basic Services:** US\$29.5 million (with focus on road construction, maintenance of bridges and lightening of streets);
- **Health:** US\$1.5 million (with focus on addressing the effects of the COVID 19);
- **Social Development:** US\$3.5 million (Legislative Projects);
- **Agriculture:** US\$1.6 million (with focus on rice development and support to smallholder farmers);
- **Public Administration:** US\$5.9 million (Renovation of the Executive Mansion and support to small businesses);
- **Security:** US\$1.5 million (Renovation of courts for the Judiciary and 0.5 for the combat of COVID 19);
- **Transparency and Accountability:** US\$8.0 million (Mid-term senatorial elections);
- **Energy and Environment:** US\$ 0.5 million (Electrification of military barracks).
- **Municipal:** US\$1 million (Intended for land fill and disaster fund)

Implementation of the National Remuneration Standardization Act of 2019

In consonance with the National Remuneration Standardization Act and in an effort to contain the Government's rising compensation bill, the Civil Service Agency and the Ministry of Finance and Development Planning undertook a salary reform initiative aimed at maintaining salary allocations at a manageable level.

Through this initiative, the Government during the FY2019/2020 budget year achieved the harmonization and standardization of pay for all civil servants, elected official, and appointed official, collapsing the basic salary and general allowance into a single pay that is now consolidated and centralized into automated payroll system controlled by the Civil Service Agency and the Ministry of Finance and Development Planning. Consequently, wage-bill was reduced from US\$327M at end FY2018/2019 to about US\$299M at end of the FY2019/2020 fiscal year.

Over the course of this new FY2020/2021 fiscal year, the Government of Liberia is estimating further reduction in the wage-bill from the FY2019/2020 year end actual estimate of US\$299M to about US\$291.8M before the end of FY2020/2021. This reduction in the wage-bill will be achieved by sustainably cleaning the payroll through biometric enforcement, physical verification and automation of retirement for long-serving and aged employees of government. As a part of the strategy for limiting the growth in the wage-bill, there will be enforcement of limited new hiring, and an interagency replacement policy that will allow movement of civil servants from one entity to a vacant position in another entity.

"CHANGE FOR HOPE"

Gnus

**Addressing Gender Inequality**

Gender-based violence continues to increase at an alarming rate over the past year; and in particular more recently, during the ongoing COVID-19 Pandemic. As I indicated last year, my administration is committed to the fight against gender-based violence and all forms of discrimination against marginalized groups, especially women, girls and children who are the most vulnerable. Our efforts will include implementing gender-responsive planning and budgeting (GRPB), which is clearly articulated in the Pro-Poor Agenda for Prosperity and Development (PAPD) as a tool for addressing gender inequalities in our society. As a pilot program, the Government and its development partners have been working with six entities to institutionalize implementation of GRB and funding for stakeholder entities in this FY2020/21 National Budget is required as part of our contribution to the program.

Conclusion

Honourable Speaker and Members of the National Legislature, in the midst of challenging economic times, exacerbated by the ongoing global pandemic, we must steel our resolve to utilize our meagre resources in the most fugal and effective manner for the benefit of our people and country. This requires fiscal discipline and the allocation of resources to programs and sectors that spur economic growth and create jobs, especially for the youth. I am confident that with the stringent fiscal measures we have put in place, such as harmonization of compensation and streamlining of other recurrent costs, the economy is bound to rebound and thrive.

Honourable Speaker and Members of the National Legislature, as circumstances outside our control have obliged us to submit the budget beyond the statutorily required time, I urge you to work expeditiously to grant your approval to enable commencement of full budget execution as soon as possible.

Sincerely,

A handwritten signature in black ink, appearing to read "George M. Weah, Sr."

"CHANGE FOR HOPE"

1.3 Preface

PREFACE TO THE NATIONAL BUDGET

1. Macroeconomic Outlook and Contexts

The FY2020/21 budget is the eighth since the launch of the Medium Term Expenditure Framework (MTEF) budgeting in Liberia and the first full budget year to address the challenges of the coronavirus pandemic. The projected resource envelope for FY2020/21 stands at **US\$570.1 million**, representing an increase of **11.1 percent** compared to the estimated outturn of **US\$513.0 million** in FY2019/20 and also an increase of **8.5 percent** compared to the approved COVID-19 recast budget for FY2019/20. To protect public safety, the proposed fiscal framework for FY2020/21 prioritizes spending on health to curtail the spread of the coronavirus disease. Moreover, to stimulate economic growth, it also prioritizes spending on key government programs that have the potential to spur Pro-Poor economic growth and to create the enabling political and social economic environment.

The Liberian economy faces emerging and existing challenges that undermine the formidable tasks of delivering on the Pro-Poor Agenda for Prosperity and Development (PAPD), ensuring effective macroeconomic management, debt stability, and smooth recovery from shocks that weakened the country's growth prospects over the years. Other challenges include constricted revenue base, poor private sector development, limited public service delivery and more recently, the adverse impact of COVID-19. Thus, the current macroeconomic environment is challenging especially given the slow recovery from the adverse macroeconomic challenges that have beset the economy in times past. With these inhibiting challenges, real GDP growth rate over the course of 2020 is projected to contract by **2.5 percent**, similar to the value realized in 2019. Pre-COVID-19 contraction value for 2020 was projected at **0.5 percent**.

Table 1: Selected Medium-Term Macroeconomic Indicators

	2018	2019	2020	2021	2022	2023
Real GDP	1.2	-2.5	-2.5	4	4.2	4.9
Nominal non-mining per capita GDP (US. dollars)	660.0	619.0	588.0	573.0	578.0	593.0
Nominal GDP	3264.0	3146.0	3070.0	3084.0	3304.0	3494.0
Nominal GDP growth (%)	0.0	(0.04)	(0.02)	0.00	0.07	0.06
Consumer price growth (average, %)	21.2	28.0	21.3	13.5	11.0	8.5
Consumer price (end of period)	28.5	27.5	15.0	12.0	10.0	7.0

The Amended PFM Act of 2009 has been passed by the National Legislature taking into consideration lessons learned from implementing the Act since 2009 and harmonizing the same with existing complementary laws.

As part of the Government's commitment to fiscal transparency, the FY2020/21 Budget has been presented to show all components of revenue and expenditure as required by the Public Financial Management (PFM) Law. In addition, the fiscal table, projections for State-Owned Enterprises and Aid estimates are included in annexes to this budget document.

2. Composition of Revenue

The total estimated resource envelope for FY2020/21 is **US\$570.1**. Of this amount, domestic revenue accounts for **US\$428.1 million** or **75.1 percent**; while external resources amount to **US\$132.0 million** or **23.2 percent**. Out of the **US\$428.1 million** domestic revenue, tax revenue constitutes **US\$347.1 million** and nontax revenue comprises **US\$81.0 million**.

In order to augment tax revenue in FY2020/21, an excise tax of **US\$0.30** is introduced on each gallon of petroleum product that will be imported. Although the measure is aimed at generating approximately **US\$30.0 million** based on the import volume forecast of **100 million** gallons of products, the revenue forecast is cautiously derived with consideration for implementation hurdles and operationalization concerns in mind, given that this is a new policy measure.

In addition, revenue carry-forward is **US\$10.0 million**, representing **1.8 percent** of the budget. This is on account of unspent cash balance from the previous fiscal period.

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The Revenue and Tax Policy Division within the Department of Fiscal Affairs will publish a full revenue book alongside the other budget documents. This book will highlight year on year analysis as well as the full detail of revenue classification.

Table 2: FY2020/21 Projected Revenue by Currency and Category

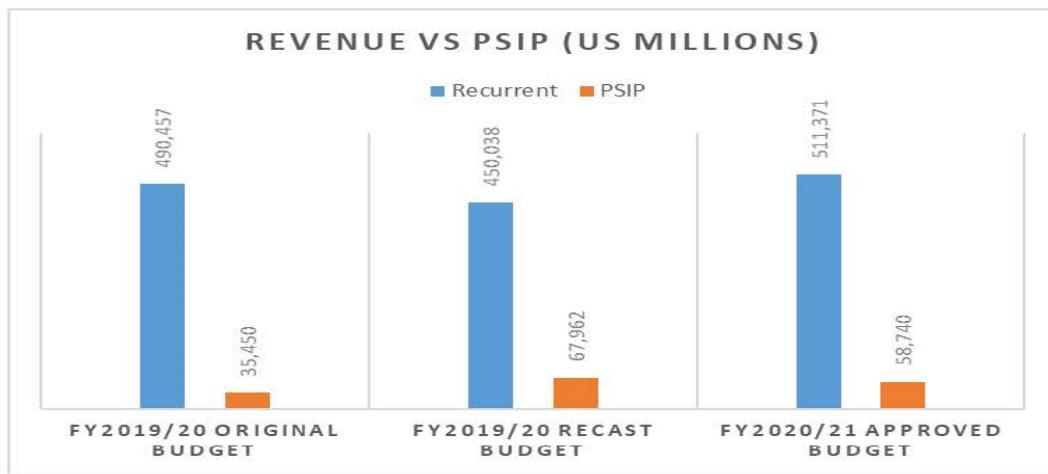
DESCRIPTION	Total Budget (USD_Eqv)	Projected USD	Projected Projected LRD Eqv)	Projected (LRD-USD Eqv)		
	Projected LRD	LRD (%)		USD (%)		
Total Resources	535,452	291,313	25,966,726	122,139	23%	59%
Revenue and Grants	413,452	291,313	25,966,726	122,139	30%	59%
Total Domestic Revenue	407,452	285,313	25,966,726	122,139	30%	59%
Tax	333,563	241,718	19,526,294	91,845	28%	59%
Taxes on Income & Profits	126,742	86,185	8,622,512	40,557	32%	68%
Real Property Taxes	5,239	2,934	490,077	2,305	44%	56%
Taxes on Goods & Services	38,605	19,689	4,021,637	18,916	49%	51%
International Trade Taxes	158,243	128,177	6,392,068	30,066	19%	81%
Other Taxes	4,734	4,734	-	-	0%	100%
Grants	6,000	6,000	-	-	0%	100%
From Foreign Governments	6,000	6,000	-	-	0%	100%
From International Organizations	-	-	-	-	0%	100%
Others	-	-	-	-	0%	100%
Nontax Revenue	73,889	43,595	6,440,432	30,294	41%	59%
SoEs Budget Support	6,000	1,800	892,920	4,200	70%	30%
Road Fund	25,000	1,000	5,102,400	24,000	96%	4%
Royalties & Rents	30,185	28,978	256,693	1,207	4%	96%
Administrative Fees	11,930	11,214	152,179	716	6%	94%
Fines & Forfeits	488	332	33,200	156	32%	68%
Other Nontax Revenue	286	272	3,040	14	5%	95%
Other External Resources	112,000	-	-	-	0%	100%
Core Budget	-	-	-	-	100%	
Contingent Budget	112,000	-	-	-	100%	
Carry-Forward	10,000	-	-	-	0%	

Expenditure for FY2020/21

Total expenditure estimate for FY2020/21 is **US\$570.1 million** which is consistent with total revenue forecast for the period. Overall, FY2020/21 Expenditure estimate is **8.4 percent** higher when compared to FY2019/20 original estimate of **US\$525.9 million** and **9.1 percent** higher when compared to the COVID-19 recast budget's revised estimate of **US\$518.0 million** for the same period. The total expenditure envelope for FY2020/21 is subdivided into two main categories: recurrent expenditure which amounts to **US\$511.4 million or 89.7 percent**, and investment expenditure is **US\$58.7 million or 10.3 percent**. However, there is a modest increase of **8.7 percent** in the PSIP envelope in FY2020/21 compared to the original estimate of **US\$53.6 million** FY2019/20.

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Figure 1 FY2019/20 and FY2020/21 Budgets (\$ millions)



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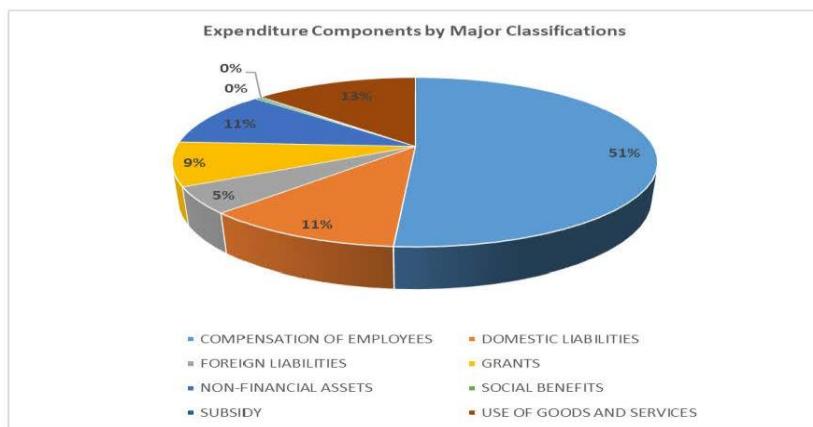
3. Major Categories of Expenditure

3.1 Recurrent Expenditure

Total recurrent expenditure estimate is projected at **US\$570.1 million** for FY2020/21 is allocated as follows:

- a) **Compensation of Employees:** Total personnel expenditure is **US\$291.9 million**, representing **51.2 percent** of the total expenditure and 57.1 percent of recurrent expenditure. This is a **1.2 percent** decrease compared to FY2019/20 original appropriation of **US\$295.4 million**. The decrease is on account of reduction in the wage-bill as a result of the wage harmonization exercise conducted.
- b) **Goods & Services:** Aggregate spending on goods and services is projected at **US\$74.3 million** signifying **13.0 percent** of total expenditure and **14.5 percent** of recurrent expenditure, of which **US\$29.3 million** is linked to core or confirmed revenue while **US\$45.0 million** is tied to contingent revenue. This shows a **0.0% percent** increase in the appropriation of Goods and Services when compared with FY2019/20 original appropriation.
- c) **Grants:** Total government transfers for FY2020/21 is projected at **US\$47.8 million**, representing 8.4 percent of total expenditure and **9.4 percent** of total recurrent expenditure. When compared to FY2019/20 original appropriation of **US\$29.7 million**, there is a **37.9 percent** increase.
- d) **Non-Financial Asset:** Total projected spending for Non-financial Assets is **US\$1.2 million** or **0.2 percent** of total expenditure. When compared with FY2019/20 original appropriation of **US\$2.4 million**, it shows a **2.2 percent decrease**.
- e) **Social Benefits:** Total projected spending for this category of expenditure is estimated at **US\$2.0 million**, representing **0.4 percent** of recurrent expenditure. When compared with FY2019/20 original appropriation of **US\$2.7 million**, it signifies a **1.7 percent** reduction.
- f) **Debt Service:** Total debt service for FY2020/21 is projected at **US\$92.9 million**, signifying a **16.3 percent** of total expenditure and a **18.2 percent** of recurrent expenditure. When compared with the **US\$69.5 million** appropriation for debt service FY2019/20, it reveals a **33.7 percent** increase in appropriation. Of the total debt service, Domestic Liabilities amount to **US\$64.1 million** and Foreign Liabilities account for **US\$28.8 million**.
- g) **Subsidy:** Total projected spending for Subsidy is **US\$1.2 million**, depicting **0.2 percent** of total projected expenditure and **0.2 percent** of total recurrent expenditure. Priority subsidies are targeted at complementing the efforts of the private sector in providing basic social services to the population in the Social Development, Education and Health sectors.

Figure 2: Expenditure Components by Major Classification



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3.2 Public Sector Investment Plan

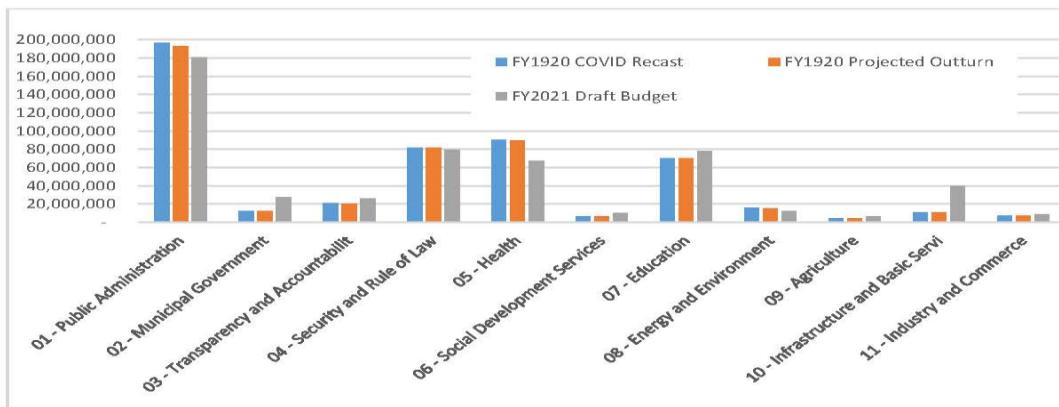
Public Sector Investment Plan (PSIP) is estimated at **US\$58.7 million**, representing about **10.3 percent** of the total expenditure portfolio. This shows a **3 percent** increase when compared to the recast appropriation of **US\$53.6 million** in FY2019/20. The main focus of PSIP allocations is on Infrastructure, Transparency and Accountability (mid-term senatorial elections), Health, and Agriculture. These interventions are expected to stimulate the economy and boost domestic resource mobilization while facilitating quality service delivery especially to the underprivileged. Expenditure appropriation of the estimated Roads Fund is provided in the table below:

No	Activities Description	Amount (USD Millions)
1.	Ganta-Tappita Highway (SECRAMP) ¹	10,000,000
2.	Counterpart Funding (initial payment)	4,000,000
3.	Other Emergency, Maintenance and Rehabilitation	11,565,000
4.	Junk River Bridge (RIA Road Corridor)	2,000,000
5.	MPW Administrative & M&E, 3.4%	1,000,000
6.	National Authority (National Roads Fund Secretariat), 1.5%	435,000
TOTAL		29,000,000

4. SECTOR ALLOCATIONS

This section discusses trends in the funding of sectors between the FY2019/20 COVID-19 Recast Budget and the FY2020/21 Draft Budget. It also highlights the main projects funded under each sector and major changes which have happened in the sector to influence the planning of the FY2020/21 National Budget.

Figure 3: Comparison of Sector FY1920 COVID-19 Recast and Outturn to FY2020/21 National Budget Appropriation



4.1 Public Administration Sector

Public Administration sector received the highest appropriation (**US\$211.1 million**) which is **37.0 percent** of total allocation for FY2020/21. This reflects a **10.9 percent** increase from the FY2019/20 COVID-19 Recast Appropriation of **US\$190.4 million**. One of the key drivers of the sector's appropriation is on account of Government's commitment to prioritize the servicing of its domestic and foreign liabilities and reclassification of legislative engagement and public accountability project under the public administrative services sector. Government's debt portfolio is projected at **US\$92.9 million** for the period.

4.2 Municipal and Local Government Sector

¹ Southern Corridors Roads Asset Management Programme (SECRAMP)

This sector has a total allocation of **US\$27.6 million**, or **4.9 percent** of the overall budget. This represents a **140 percent** increase when compared to FY2019/20 COVID-19 Recast Appropriation of **US\$11.5 million**. This increase is on account of the **US\$10.7 million** Social Development Fund (SDF) revenue brought forward of The SDF, County Development Funds (CDFs) and County Service Centers (CSC) are discussed further in a later section. The sector's main priorities are a Disaster Fund to be operated by National Disaster Management Agency, and the Waterside Petty-Trader Relocation.

4.3 Transparency and Accountability Sector

The appropriation for the Transparency and Accountability Sector for FY2020/21 is **US\$26.2 million**, constituting **4.6 percent** of the total envelope. In comparison with FY2019/20 Recast allocation of **US\$21.4 million**, this indicates a **22.4 percent** increase. The main reason for the increase is the one-off allocation for the senatorial election scheduled for December 2020.

4.4 Security and Rule of Law Sector

The appropriation for Security and Rule of Law Sector is **US\$80.0 million**, depicting **14.0 percent** of total expenditure and a **3.5 percent** increase when compared with the **US\$77.3 million** FY2019/20 COVID Recast budget. This increase can be attributed to the increase in COVID-19 related security costs.

4.5 Health Sector

The Health Sector's appropriation in FY2020/21 is **US\$70.9 million**, representing **12.4 percent** of the overall budget. When juxtaposed with the FY2019/20 Recast budget of **US\$87.0 million**, this shows a **19.1 percent** decrease in allocation. This decrease is on account of a one-off COVID-19 response feeding program in FY2019/20 recast budget.

4.6 Social Development Services Sector

The amount of **US\$8.40 million** appropriated for this sector reflects a **16.7 percent** increase over the **US\$7.2 million** in the FY2019/20 COVID-19 Recast Budget. The key drivers for this increase is the **US\$3.6 million** funding for SGBV Taskforce with focus on the fight against the alarming rate of rape projects which are to be implemented by Ministry of Gender, Children and Social Protection the allocation of **US\$1.0 million** for the Beach and Waterways project and construction of the Headquarters of the Albeno Society of Liberia.

4.7 Education Sector

The Education Sector's total appropriation is **US\$79.4 million** for FY2020/21. This reflects a **11.8 percent** increase from the FY2019/20 COVID-19 Recast value of **US\$71.0 million**. Efforts to improve the educational service delivery in an effective and efficient way remain the top focus of the sector.

4.8 Energy and Environment Sector

Allocation in the Energy and Environment Sector for FY2020/2021 is **US\$13.3 million**, representing **2.3 percent** of the total appropriation. This amount reflects a **16.4 percent** decline when compared to FY2019/20 appropriation of **US\$15.9 million**. The decrease is largely attributed to a one-off of COVID-19 interventions in the form of underwriting the utility bills (water and electricity) as a relief package for the population. The priority interventions in PSIP envelope for this year are the electrification of three military barracks and maintenance of street and traffic lights.

4.9 Agriculture Sector

Comparative analysis of the allocations reflects a **48.8 percent** increase between FY2020/21's **US\$6.4 million** allocation and the FY2019/20 COVID-19 Recast appropriation of **US\$4.3 million**. Key focus for this sector is the development of the Agriculture Fund as part of the Liberian Economic Recovery Plan.

4.10 Infrastructure and Basic Services Sector

The total appropriation in the Infrastructure sector is **US\$39.6 million** or **6.9%** of the total annual budget. This shows a **62.3 percent** increase compared to the FY2019/20 COVID-19 Recast Appropriation of **US\$24.4 million**. The biggest driver of this is the **US\$29.0 million** allocation for the Road Fund further discussed below, of which **US\$3 million** has also been allocated for the construction of the Junk River Bridge on the RIA Road Corridors.

4.11 Industry and Commerce Sector

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The amount of **US\$7.6 million** constituting **1.3 percent** of total appropriation has been allocated for this sector for FY2020/21. This shows a **1.3 percent** increase in comparison with FY2019/20 COVID-19 Recast appropriation of **US\$7.5 million**. A key deliverable in the sector is the delivery of a COVID-19 response program focused on supporting market and petty traders.

5. State-Owned Enterprises

In compliance with the PFM Act of 2009, 16 SOEs operations are summarized in an annex which covers their previous fiscal period performance and revenue and expenditure estimates for the next fiscal year. A consolidated annual financial plan including revenue projection for the 16 State Owned Enterprises (SOEs) shows a total of **US\$239.4**, of which **9.1 percent** would accrue to GOL dividends, **3.6 percent** to other partners and **87.3 percent** retained by SOEs. SOEs with the largest contributions of estimated operating revenue for the upcoming year include: LEC (**29.3 percent**), NPA (**10.5 percent**), NASSCORP (**21.1 percent**), LTA (**7.9 percent**), LiMA (**9.3 percent**) and LPRC (**9.4 percent**). Total estimated inflows is projected at **US\$215.2 million**, a **9 percent** increase compared to the prior fiscal period. *It should be noted that the revenue estimates could change should the rest of the SOEs submit their revenue estimates for the fiscal year 2020/21.* Consolidated estimates of deposit into the Consolidated Fund is approximately **US\$27.4 million**, **80.0 percent** of the estimates will accrue to GOL accounts while **20.1 percent** will be in dividends for the coming fiscal year. The sector may accrue a consolidated profit of approximately **US\$1.6 million** for the fiscal period 2020/21. However, except for LEC and LAA that are projecting losses, all other SOEs are projecting profits or breakeven for the upcoming fiscal year. *It should be noted that total deposit to the Consolidated Fund is based on the SOEs estimates and not the Revenue Forecasting Unit at the MFDP. It is also important to note that the consolidated profits/losses could change if the rest of the SOEs submit their revenue and expenditure estimates for the fiscal year 2020/21.*

Table 3: FY2020/21 Aggregated Projected SOE Performance

Sector Aggregate	Actual 2018/2019	Budget 2019/2020	Actual YTD 2019/2020	Budget Estimates 2020/2021				Annual	Analysis Budget Variance	Percent	
SOE Revenue	147,719,795	219,306,388	103,135,094	46,856,672	62,624,248	57,708,364	72,244,059	239,433,344	13,626,955	9 percent	
Gol. share of revenue	(24,098,916)	(26,742,366)	(13,979,370)	(2,699,175)	(10,128,416)	(3,186,041)	(5,624,175)	(21,847,808)	4,895,559	-18 percent	
Accrued Shares to Others	(5,423,292)	(1,515,702)	0	661,060	661,060	661,061	661,063	(3,150,608)	394,250	58percent	
Grant Dev. Partner	2,249,992	0	0	661,060	661,060	661,061	661,063	(3,804,560)	3,611,357	-51percent	
Subsidies	10,705,390	7,416,017	3,073,002	902,839	902,839	902,839	902,839	17,961,496	32,567,311	9percent	
Total revenue	134,326,270	197,305,739	90,913,024	44,102,921	51,381,256	54,467,748	65,315,311	215,267,235	(1,438,260)	1,267,235	-66percent
Raw Materials	6,074,624	2,170,850	29,591	183,148	183,148	183,148	183,148	732,590	407,732	1percent	
Salaries	63,613,688	69,366,612	41,700,298	15,060,023	15,365,533	15,060,476	15,059,495	60,545,528	(8,821,284)	407,732	-13percent
Operating Expenses	45,345,986	78,149,438	17,237,932	14,484,022	19,348,871	24,127,831	20,596,447	78,557,170	407,732	1,484,022	-43percent
Non-Operating Expenses	12,112,216	20,032,537	15,578,936	6,342,490	6,545,377	7,380,295	7,050,091	27,318,253	7,285,716	20,032,537	-36percent
CapEx. and Programs	-	6,129,671	2,144,282	872,527	872,527	872,527	872,527	3,490,109	(2,639,562)	-	-
Depreciation	21,476,099	25,144,707	12,041,829	6,378,199	6,435,114	6,378,145	6,378,147	25,569,607	424,900	12,041,829	2percent
Other expenses	12,863,005	8,188,871	4,078,796	7,412,905	2,201,144	980,097	1,061,284	11,655,430	3,466,560	3,466,560	42percent
Total Operating Expenses	161,485,612	209,182,885	92,811,664	50,733,314	50,951,714	54,982,519	51,201,139	206,935,104	(2,247,781)	-	-1percent
Operating Profit	(27,159,342)	(11,877,146)	(1,898,640,09)	(6,630,393)	429,542	(514,772)	14,114,172	8,332,130,61	20,209,277	-	-170percent
Other Income	1,678,756	-	716,050	-	-	-	-	-	-	-	-
Interest Expense	29,961	135,000	41,941	27,000	36,000	36,000	36,000	135,000	-	-	0percent
Profit Before Tax	(25,510,548)	(12,012,146)	(1,224,531)	(6,657,393)	393,542	(550,772)	14,078,172	8,197,131	20,209,277	-	-
Tax expense	315,822	2,307,054	134,923	264,730	288,764	265,586	265,586	1,084,666	(1,222,386)	1,084,666	-53percent
Net Profit After Tax	(25,826,370)	(14,319,200)	(1,359,454)	(6,922,123)	104,778	(816,857)	13,812,586	7,112,465	21,431,665	-	-
Revenue Transfer to GoL	20,392,470	26,763,566	10,646,970	2,699,175	10,138,416	3,186,041	5,824,175	21,847,808	(4,915,559)	150percent	-18percent
Dividends	7,000,000	11,850,000	4,550,562	1,375,000	1,375,000	1,375,000	1,375,000	5,500,000	(6,350,000)	5,500,000	-54percent
Profit/Loss for the year	(32,826,370)	(26,169,200)	(1,359,454)	(6,297,123)	(1,270,222)	(2,191,857)	12,437,586	1,612,465	27,781,665	106percent	-

6. External Resources

A total of 11 Development Partners (multilateral and bilateral) have made aggregate projection of **US\$350.07 million** for **FY2020/21**. This projection is aligned to the 11 Budget Sectors. This fiscal projection represents a **US\$62.65 million** or **18 percent** decrease when compared to **FY2019/20** aid projection of **US\$412.72 million**.

Table 4: Projected FY2020/21 External Resources by Sector

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PAPD PILLARS AND SECTORS	GRANT	LOAN	GRANT & LOAN	PERCENT
	FY 2020/2021 PROJECTIONS	FY 2020/2021 PROJECTIONS	TOTAL	
Governance and Transparency	32,221,626.92	-	32,221,626.92	10%
MUNICIPAL GOVERNMENT	4,465,601.76		4,465,601.76	1%
PUBLIC ADMINISTRATION	20,408,409.36		20,408,409.36	7%
TRANSPARENCY AND ACCOUNTABILITY	7,347,615.80		7,347,615.80	2%
Power to the People	102,218,026.00	10,705,997.52	112,924,023.52	36%
EDUCATION	22,510,895.60		22,510,895.60	7%
HEALTH	55,219,157.68	5,000,000.00	60,219,157.68	19%
SOCIAL DEVELOPMENT SERVICES	24,487,972.72	5,705,997.52	30,193,970.24	10%
Sustaining the Peace	2,772,045.08	-	2,772,045.08	1%
SECURITY AND RULE OF LAW	2,772,045.08		2,772,045.08	1%
The Economy and Jobs	107,235,307.68	58,618,817.64	165,854,125.32	53%
AGRICULTURE	12,449,300.84	13,949,001.00	26,398,301.84	8%
ENERGY AND ENVIRONMENT	31,614,065.92	22,753,185.88	54,367,251.80	17%
INDUSTRY AND COMMERCE	488,990.48		488,990.48	0%
INFRASTRUCTURE AND BASIC SERVICES	62,682,950.44	21,916,630.76	84,599,581.20	27%
Grand Total	244,447,005.68	69,324,815.16	313,771,820.84	100%

7. Budget Reforms and Transparency Initiatives

7.1 Implementation of the National Remuneration Standardization Act of 2019

In consonance with the National Remuneration Standardization Act and in an effort to contain the Government rising compensation bill, the Civil Service Agency and the Ministry of Finance and Development Planning undertook a salary reform initiative aimed at maintaining salary allocations at a manageable level.

Through the Civil Service Reform, the Government of Liberia during the FY2019/20 Budget Year achieved the harmonization and standardization of pay for all civil servants, elected official, and appointed official; collapsing the basic salary and general allowance into a single pay that is now consolidated and centralized into automated payroll system controlled by the Civil Servant Agency and the Ministry of Finance and Development Planning. Through harmonization, centralization, and automation of the payroll, the central government wage-bill reduced from **US\$327.0 million** at end FY2018/19 to about **US\$299.0 million** at end of the FY2019/20 fiscal year.

Over the course of the new FY2020/21 fiscal year, the Government of Liberia is estimating further reduction in the wage-bill from the FY2019/20 year-end actual estimate of **US\$299.0 million** to about **US\$291.8 million** before the end of FY2020/21. This reduction in the wage-bill will be achieved by sustainably cleaning the payroll through, biometric enforcement, physical verification, and automation of retirement for long serving and aged employees of government. As part of the strategy for limiting growth in the wage bill, there will be enforcement of limited new hiring, and an interagency replacement policy that will allow movement of civil servants from one entity to a vacant position in another.

7.2 Public Debt Profile

Total public debt stock as at June 30, 2020 was **US\$1.5 billion**, including principal and interest. This include loans from domestic sources such as the Central Bank of Liberia and commercial banks; and external sources including China, France, Saudi Fund, Taiwan, Kuwait, the World Bank, the International Monetary Fund and the African Development Bank. Total debt service projection for the FY2020/21 is **US\$92.9 million**. core debt service stands at **US\$87.37 million** while subscriptions amounts to **US\$5.53 million**. The **US\$87.37 million** core debt service included projection for total external creditors of **US\$23.24 million** and domestic creditors of **US\$64.14 million**. The core debt service is further broken into interest and principal comprising of **US\$26.61 million** and **US\$60.76 million**, respectively.

Maturity profile of Liberia's debt stock is mainly based on post-HIPIC debt instruments, largely concessionary. Concessional terms provide opportunities for low interest rates, longer grace and maturity periods. Table 5 depicts the debt maturity profile: **Table 5: FY2021 Debt Maturity Profile**

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Debt Maturity Profile		Indicator
Total Debt Stock as at end May 2020, US\$ Billions		1.51
Debt Service Cost as at end June 2020(US\$ million)		24.51
Nominal GDP, 2019 Est. (US\$ Billion)		3,195
Debt Service Cost to GDP ratio (%)		7.67
Average Interest Rates (%)		4.7
<i>Grace period (Years)</i>		
Lowest		5
Highest		10
<i>Payback Period (Years)</i>		
Lowest		2
Highest		50

7.3 Fiscal Decentralization Transfers

County Development Funds (CDF) and Social Development Funds (SDF) are critical pillars of the Government commitment to strengthening of local ownership of service delivery decisions and public sector investment in the counties. The SDF is limited to counties that host concession companies, while the CDF gives each county a budgetary appropriation to support local development projects. The CDF is allocated on an equal basis regardless of population, county size and level of development.

The CDF is captured in the budget law as a source of funding to:

- a) facilitate infrastructure development in all counties based on identified projects; and
- b) serve as a source of funding for local government service delivery to be managed by local officials under the decentralization program.

The 2018 Local Government Act (LGA) specifies the legal basis for transfer of CDFs (LGA 4.17) and SDFs (LGA 4.20) to the counties. In FY2020/21, the amount of **US\$10.9 million** is proposed for fiscal decentralization. From this amount, **US\$0.2 million** is proposed as County Development Funds (CDF) for each county, totaling **US\$3.0 million**. Also, the draft budget proposes **US\$7.8 million** as SDF appropriation for four beneficiary counties. These amounts are part of the **US\$10.0 million** carry forward that materialized at the end of FY2019/20 and was not captured in the recast budget. See Table 6 for SDF beneficiaries. The SDF and CDF have county-level governance structures that are responsible for overseeing the use of the funds. Both CDF and SDF are recorded and classified as Grants under the Ministry of Internal Affairs (MIA) in the Draft Budget. In FY2020/21 the total of **US\$0.094 million** is proposed as earmarked transfers for devolved functions for the operation of the counties service centers (CSC).

Table 6: FY2021 CDF, SDF and CSC Appropriations

1.3 Preface

County	CDF Appropriation	SDF Appropriation	CSC Appropriation	Total
Bomi	200,000	-	6,250	206,250
Bong	200,000	1,314,780	6,250	1,521,030
Gbarpolu	200,000	-	6,250	206,250
Grand Bassa	200,000	2,552,220	6,250	2,758,470
Grand Cape Mount	200,000	-	6,250	206,250
Grand Gedeh	200,000	-	6,250	206,250
Grand Kru	200,000	-	6,250	206,250
Lofa	200,000	-	6,250	206,250
Margibi	200,000	26,251	6,250	232,501
Maryland	200,000	-	6,250	206,250
Montserrado	200,000	-	6,250	206,250
Nimba	200,000	3,867,000	6,250	4,073,250
Rivercess	200,000	-	6,250	206,250
River Gee	200,000	-	6,250	206,250
Sinoe	200,000	-	6,250	206,250
Total	3,000,000	7,760,251	93,750	10,854,001

7.4 Earmarked Revenue – National Road Fund

Investment in road infrastructure is a key priority of the Government's Pro-Poor Agenda. The Government is committed to improving Liberia's road infrastructure as part of delivering its vision for a sustained and equitable growth required to bring prosperity to Liberians across the country. In pursuit of this goal, the Road Fund Act, which specifies the collection of a fuel levy and appropriates funding for a range of road infrastructure including rehabilitation, maintenance, and emergency works, was adopted.

Due to the extraordinary fiscal challenges presented by the outbreak of the COVID-19 Pandemic in Liberia, the Legislature made the decision to utilize fuel levy towards the funding of essential operations. As such, the FY2019/20 COVID-19 Recast approved by the Legislature on June 1, 2020 set the appropriation for the Road Fund at **US\$12.0 million** with the balance in fuel levy collection appropriated for essential operations. As at June 30, 2020, the GoL had remitted **US\$12.0 million**.

In recognition of the Government's long-term objective of investment in road infrastructure and the objective to have money transferred during the first quarter of FY2020/21, the Legislature has appropriated \$29.0 million for the NRFO for FY2020/21 - \$4.0 million above projected fuel levy performance of \$25.0 million.
The FY2020/21 Road Fund's Annual Road Expenditure Maintenance Plan (ARMEP) is designed to fund key new road projects, maintain key arteries, and meet the Government's counterpart funding obligations. In addition to the vital investment in the ongoing road maintenance, the Road Fund for FY2020/21 has a large focus on funding of primary roads including **\$10.0 million** for the Southeastern Corridor Road Asset Management Project (SECRAMP) and **\$4.0 million** for other counterpart funding covering GoL's contributions to over 300km of road infrastructure loans which have already been signed and ratified.

7.5 Piloting Implementation of Gender Responsive Planning and Budgeting Policy

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In 2018, the Government developed a new policy aimed at addressing gender inequalities through planning and budgeting. The gender-responsive budgeting is a medium through which Government ensures gender-equitable distribution of resources thus contributing to equal opportunities for all. This new policy targets everyone including: women, men, boys, girls, children, marginalized groups, and people living with disability who are most times vulnerable to abuse, violence and limited opportunities. Implementation of this new policy was introduced in FY2019/20, piloting six spending entities: Ministries of Health, Education, Agriculture, Gender, Children & Social Protection, Justice and Finance & Development Planning. In order to achieve this objective, a National Coordination Unit has been established at the Ministry of Finance and Development Planning to coordinate these pilot institutions during the budget planning and expenditure forecasting stage. As a result, the Unit works in collaboration with all of the pilot institutions and conducts reviews and analyses of their budget proposals. An implementation plan has been jointly agreed with cost estimated at US\$200,000 as indicated in the GRB annex. The full Gender Budget Statement is in annexure to the back of budget book which will be published on the websites of the Ministry of Finance and Development Planning and Ministry of State for Presidential Affairs.

1.4 Revenue Table

REVENUE FISCAL TABLE - FY2020/21 - FY2022/23								
FISCAL YEAR 2020/21 - GRAND SUMMARY OF NATIONAL RESOURCE ENVELOPE								
CODE	DESCRIPTION	FY2018/19 OUTTURN	APPROVED FY2019/20 BUDGET	FY2019/20 RECAST BUDGET	FY2019/20 YEAR-END ESTIMATE	FY2020/21 APPROVED BUDGET	FY2021/22 FORECAST	FY2022/23 FORECAST
1	TOTAL REVENUE ENVELOPE	482,385	525,907	518,911	543,371	570,111	553,051	557,010
(1 A)	(A) Domestic Revenue (Core Budget)	469,735	465,107	395,502	435,142	428,111	435,051	439,010
(1 B)	(B) Domestic Revenue (Contingent Budget)	-	-	-	-	-	-	-
(1C)	Total Domestic Revenue	469,735	465,107	395,502	435,142	428,111	435,051	439,010
(1 D)	Total External resources	12,650	60,800	123,409	108,230	132,000	118,000	118,000
	(E) Unspent Cash Carry-forward	-	-	-	-	10,000	-	-
	Total Cash Carry-Forward	-	-	-	-	10,000	-	-
11	Tax Revenue	388,832	377,905	313,255	351,604	347,091	354,185	357,696
111	Taxes on Income and Profits	161,819	146,401	133,320	152,849	126,743	133,080	134,411
112	Real Property Tax	5,001	5,355	3,145	4,330	5,239	5,501	5,556
113	Goods and Services Tax	41,807	45,978	39,820	43,409	41,133	40,738	41,145
11461	o/w Maritime Revenue	8,075	12,000	12,000	11,975	10,500	11,000	12,000
11451	o/w Motor Vehicle Tax	7,085	6,995	5,345	6,057	7,440	6,000	6,500
115	Taxes on International Trade	173,743	177,015	133,814	147,606	169,242	171,711	173,428
11511	Import Duties	85,449	87,917	64,758	73,085	71,140	74,697	75,444
115114	o/w ECOWAS Trade Levy	4,283	4,634	4,021	3,381	3,328	3,791	3,829
11512	Other Customs Charges on Imports	78,948	81,555	59,405	66,121	65,316	57,164	57,735
11513	Excise Duties	8,863	7,129	9,182	7,718	32,211	39,271	39,664
115139	o/w Excise tax on petroleum (imported)	-	-	1,500	-	25,000	30,000	30,000
1152	Export Fees	438	414	468	682	576	579	585
116	Other Taxes (SDF)	6,462	3,156	3,156	3,410	4,734	3,156	3,156
14	Non-Tax Revenues	80,903	87,202	82,247	83,538	81,020	80,866	81,315
141	Property Income	62,313	69,966	70,601	70,105	66,091	68,953	69,282
1412	O/w SOE Budget Support	5,341	12,730	7,830	4,530	7,850	6,000	6,000
141701	O/w Road Fund	25,720	29,300	26,752	26,973	26,700	30,000	30,000
1415	O/w Royalties and Rents	31,252	27,936	36,020	38,602	31,406	32,681	33,007
14153	Forestry	5,037	2,100	4,717	6,129	31,406	3,807	3,845
14154	Agriculture	971	800	2,422	337	3,788	831	839
14155	Mining	13,326	16,514	26,816	29,670	18,166	20,082	20,283
14156	Petroleum	-	-	-	-	-	-	-
14157	Intangible Non-produced Assets	3,477	8,227	2,025	2,371	9,006	9,456	9,551
1416	O/w Other Property Income	123	102	39	95	135	272	275
142	Administrative Fees	15,830	16,194	10,896	12,743	14,155	11,135	11,247
143	Fines, Penalties & Forfeits	2,552	1,042	281	275	488	490	495
144	Miscellaneous	208	-	469	414	286	287	290
15	Contingent Domestic Revenue	-	-	-	-	-	-	-
151	Tax Revenue	-	-	-	-	-	-	-
152	Non-Tax Revenue	-	-	-	-	-	-	-
16	External Resources	12,650	60,800	123,409	108,230	132,000	118,000	118,000
161	External Resources (Core Budget)	12,650	20,800	11,409	108,230	6,000	6,000	6,000
162	External Resources (Contingent Budget)	-	40,000	112,000	-	126,000	112,000	112,000
17	Cash Carry-forward	-	-	-	-	10,000	-	-
171	Unspent Cash Carry-forward	-	-	-	-	10,000	-	-

1.5 Fiscal Table

USD Million (US\$ M)	FY2018/19	FY2019/20	FY2019/20	FY2020/21	FY2021/22	FY2022/23
	Actual	Recast Budget	Est Outturn	Approved Budget	Projection	Projection
RESOURCE ENVELOPE	482,385	518,911	543,371	570,111	553,051	557,010
TOTAL REVENUE+GRANTS+CONTINGENT REVENUE	482,385	518,911	543,371	560,111	553,051	557,010
TOTAL DOMESTIC REVENUE	469,735	395,502	435,142	428,111	435,051	439,010
TAX REVENUE	388,832	313,255	351,604	347,091	354,185	357,696
NON TAX REVENUE	80,903	82,247	83,538	81,020	80,866	81,315
TOTAL EXTERNAL RESOURCES (GRANTS & LOANS)	12,650	123,409	108,230	132,000	118,000	118,000
External Resources (Core Budget)	12,650	11,409	108,230	6,000	6,000	6,000
TOTAL CONTINGENT REVENUE	-	112,000	-	126,000	112,000	112,000
CONTINGENT REVENUE (Domestic)	-	-	-	-	-	-
TAX REVENUE	-	-	-	-	-	-
NON TAX REVENUE	-	-	-	-	-	-
CONTINGENT REVENUE (External Grants and Loans)	-	112,000	-	126,000	112,000	112,000
External Resources (Contingent Budget)	-	112,000	-	126,000	112,000	112,000
CARRY FORWARD	-	-	-	10,000	-	-
Unspent Cash from FY2019/20 Recast Budget	-	-	-	10,000	-	-
UNFUNDED GAP/SURPLUS	(57,768)	-	490,795	(1)	0	(0)
TOTAL EXPENDITURE (RECURRENT & PSIP)	540,153	518,911	52,576	570,111	553,051	557,010
TOTAL RECURRENT	523,009	465,268	-	511,371	553,051	557,010
CORE RECURRENT	523,009	465,268	-	510,145	489,052	557,010
COMPENSATION	314,992	295,365	-	291,879	291,879	291,879
GRANTS	46,521	29,743	-	47,846	51,064	50,891
contingency reserve	-	-	-	-	-	-
SOCIAL BENEFITS	1,277	2,698	-	2,042	2,179	2,172
USE OF GOODS AND SERVICES	113,151	65,046	-	74,284	79,281	79,012
INTEREST ON DOMESTIC DEBT	-	-	-	-	-	-
INTEREST ON FOREIGN DEBT	-	-	-	-	-	-
INTEREST AND OTHER CHARGES	-	-	-	-	-	-
SUBSIDY	1,189	459	-	1,193	1,273	1,269
CONSUMPTION OF FIXED CAPITAL	-	-	-	-	-	-
DOMESTIC LIABILITIES	7,184	44,108	-	64,135	36,835	63,783
FOREIGN LIABILITIES	19,238	25,423	-	28,765	26,540	34,696
NON-FINANCIAL ASSETS	19,456	2,425	-	1,226	64,000	33,309
CONTINGENT RECURRENT	-	-	-	-	-	-
USE OF GOODS AND SERVICES	-	-	-	-	-	-
GRANTS	-	-	-	-	-	-
DOMESTIC LIABILITIES	-	-	-	-	-	-
NON-FINANCIAL ASSETS	-	-	-	-	-	-
SUBSIDY	-	-	-	-	-	-
PSIP	17,144	53,643	52,576	58,740	-	-
Core PSIP	17,144	53,643	52,576	58,740	-	-
SECTOR PROJECTS	17,144	53,643	52,576	58,740	-	-
Public Administration	7,987	500	-	7,300	-	-
National Population Census 2018	1,977	-	-	1,000	-	-
Renovation of Executive Mansion	6,010	-	-	1,000	-	-
Legislative Engagement and Public Accessibility				3,600	-	-
Humanitarian Outreach	-	500	-	700	-	-
Transport Equipment	-	-	-	1,000	-	-
Municipal and Local Government	1,950	1,242	1,242	2,250	-	-
MCC Clean Cities Campaign	875	367	367	-	-	-
PCC Clean Cities Campaign	400	500	500	-	-	-
Waterside Petty-Trader Relocation	-	-	-	1,250	-	-
Landfill and Urban Sanitation Project	675	375	375	500	-	-
Disaster Fund	-	-	-	500	-	-
Transparency and Accountability	-	5,034	5,034	8,000	-	-
Elections	-	5,034	5,034	8,000	-	-
Security and Rule of Law	631	891	891	2,000	-	-
Security COVID	-	500	500	500	-	-

1.5 Fiscal Table

USD Million (US\$ M)	FY2018/19	FY2019/20	FY2019/20	FY2020/21	FY2021/22	FY2022/23
	Actual	Recast Budget	Est Outturn	Approved Budget	Projection	Projection
Construction of 14 Military Hospital	375			-	-	-
Election Security	256	271	271	500	-	-
Judiciary Project	-	120	120	1,000	-	-
Health Sector	-	27,500	26,933	3,500	-	-
Global Fund Program	-	230	230	-	-	-
Hazard Payment Project	-	-	-	2,000	-	-
CORONA VIRUS	-	27,270	26,703	1,500	-	-
Youth Development and Social Protection Services	2,185	1,531	1,531	2,040	-	-
LACE Special Project	716	299	299	-	-	-
Albino Society Headquarters	-	-	-	40	-	-
Fight against Rape Project	-	-	-	1,000	-	-
On-going Roads	-	660	660	-	-	-
Beach & Waterways	1,470	573	573	1,000	-	-
Education Sector	1,757	-	-	1,000	-	-
Renovation of 69 Selected Public Schools	1,009	-	-	-	-	-
Construction of Dormitories, Staff Housing and Cafeteria facilities : Nimba	400	-	-	-	-	-
Supply and Provision of Water & Reelectrification Systems at WRTI	148	-	-	-	-	-
MCSS Renovation	201	-	-	-	-	-
Private School Teachers Stimulus Project				1,000	-	-
Energy and Environment	-	2,000	2,000	1,000	-	-
Street Lights	-	-	-	500	-	-
Electrification of Military Barracks	-	-	-	500	-	-
CORONA VIRUS	-	2,000	2,000	-	-	-
Agriculture Sector	142	-	-	1,650	-	-
Rice Value Chain Development	78	-	-	-	-	-
Development Improved Varieties & Seeds of Basic Food Crops (Staple)	65	-	-	-	-	-
Rice Production & Support to Smallholder Farmers	-	-	-	1,650	-	-
Infrastructure Sector	2,491	12,945	12,945	29,000	-	-
Construction of Pro-Poor Housing Units	700	-	-	-	-	-
National Postal Address System	198	75	75	-	-	-
National Road Fund	1,593	12,870	12,870	29,000	-	-
Industry and Commerce	-	2,000	2,000	1,000	-	-
Vulnerable Small Business Loan Assistance & Support Program	-	-	-	1,000	-	-
CORONA VIRUS	-	2,000	2,000	-	-	-
National Priority Projects (NPP)	-	-	-	-	-	-
GANTA - YEKEPA HIGHWAY	-			-	-	-
National Priority Projects (NPP)	-	-	-	-	-	-
On-going Roads		-	-	-	-	-
Thermal Diesel (HFO)	-	-	-	-	-	-
LIBRAMP MFDP Advance	-	-	-	-	-	-
Contingent PSIP	-	-	-	-	-	-
Other Sector Projects	-	-	-	-	-	-
LIBRAMP MFDP Advance	-	-	-	-	-	-
GANTA - YEKEPA HIGHWAY	-	-	-	-	-	-
CPF: WAPP	-	-	-	-	-	-
Elections Security	-	-	-	-	-	-
UNMIL Drawdown	-	-	-	-	-	-
LACE Special Project	-	-	-	-	-	-
LISGIS Census	-	-	-	-	-	-
MPW-Traffic Lights	-	-	-	-	-	-
Support to Forestry (Norway Fund)	-	-	-	-	-	-

1.6 Summary by Economic Classification

Economic Classification	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	316,602,245	296,657,601	296,657,601	291,875,654	291,875,654	290,885,612
22 USE OF GOODS AND SERVICES	115,492,238	71,146,442	70,714,982	74,288,136	79,284,533	79,015,600
25 SUBSIDY	1,189,472	459,169	459,169	1,193,000	1,273,238	1,268,919
26 GRANTS	48,113,576	29,742,620	29,542,544	47,845,974	51,063,951	50,890,742
27 SOCIAL BENEFITS	1,277,284	2,698,278	2,698,278	2,042,028	2,179,369	2,171,976
31 NON-FINANCIAL ASSETS	31,055,936	47,770,000	47,770,000	59,966,381	63,999,540	63,782,453
41 DOMESTIC LIABILITIES	7,184,159	44,107,775	40,175,894	64,135,225	36,834,784	34,695,420
42 FOREIGN LIABILITIES	19,237,862	25,423,388	25,025,095	28,764,775	26,540,222	33,309,359
Grand Total	540,152,772	518,005,273	513,043,563	570,111,173	553,051,290	556,020,081

1.7 Sector Summary

Sector	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
UNSPECIFIED	223,821	-	-	-	-	-
01 Public Administration Sector	200,473,645	190,418,197	185,837,228	211,072,695	184,778,295	188,996,268
02 Municipal Government Sector	17,313,334	11,519,822	11,511,143	27,637,800	28,610,450	28,513,403
03 Transparency and Accountability Sector	24,218,878	21,396,838	21,389,615	26,168,621	26,855,227	26,764,134
04 Security and Rule of Law Sector	89,696,361	77,252,676	77,154,727	80,043,986	81,258,292	80,982,664
05 Health Sector	64,767,713	86,956,420	86,897,276	70,422,369	71,723,600	71,480,314
06 Social Development Services Sector	10,911,407	7,241,483	7,232,729	8,430,282	8,667,200	8,637,801
07 Education Sector	74,105,446	71,036,525	70,907,051	79,419,293	81,397,500	81,121,400
08 Energy and Environment Sector	13,386,409	15,946,471	15,895,323	13,270,605	13,724,341	13,677,788
09 Agriculture Sector	5,521,154	4,339,548	4,335,747	6,425,415	6,597,714	6,575,335
10 Infrastructure and Basic Services Sector	32,771,886	24,378,026	24,369,943	39,579,584	41,640,039	41,498,796
11 Industry and Commerce Sector	6,762,718	7,519,267	7,512,781	7,640,523	7,798,631	7,772,178
Grand Total	540,152,772	518,005,273	513,043,563	570,111,173	553,051,290	556,020,081

1.7 Summary of Full Time Equivalent by Sector

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
01 PUBLIC ADMINISTRATION SECTOR	-	-	-	6,379	6,379	6,379
02 MUNICIPAL GOVERNMENT SECTOR	-	-	-	5,230	5,230	5,230
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	-	-	-	1,514	1,514	1,514
04 SECURITY AND RULE OF LAW SECTOR	-	-	-	15,217	15,217	15,217
05 HEALTH SECTOR	-	-	-	12,489	12,489	12,489
06 SOCIAL DEVELOPMENT SERVICES SECTOR	-	-	-	1,000	1,000	1,000
07 EDUCATION SECTOR	-	-	-	19,763	19,763	19,763
08 ENERGY AND ENVIRONMENT SECTOR	-	-	-	1,914	1,914	1,914
09 AGRICULTURE SECTOR	-	-	-	877	877	877
10 INFRASTRUCTURE AND BASIC SERVICES SECTOR	-	-	-	2,952	2,952	2,952
11 INDUSTRY AND COMMERCE SECTOR	-	-	-	855	855	855
Authorized Number of Positions - FTE	-	-	-	68,190	68,190	68,190

1.8 Classification of Expenditure by Functions of Government						
Function	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
01 - GENERAL PUBLIC SERVICES	102,780,913	179,343,004	176,068,000	263,376,463	249,364,578	284,479,539
0000-UNSPECIFIED	-	-	-	14,400	14,400	14,832
0111 - EXECUTIVE AND LEGISLATIVE ORGA	40,208,220	59,434,655	59,318,642	92,588,083	86,038,189	87,511,038
0112 - FINANCIAL AND FISCAL AFFAIRS (39,627,861	34,544,304	34,504,976	40,220,044	39,853,524	40,352,137
0113 - EXTERNAL AFFAIRS (CS)	11,338,446	13,900,531	13,849,592	14,553,826	14,553,826	14,799,979
0131 - GENERAL PERSONNEL SERVICES(CS)	4,569,042	5,439,527	5,439,056	5,661,878	5,661,878	5,720,019
0132 - OVERALL PLANNING AND STAT.SRVS	355,550	1,475,892	1,475,598	1,679,167	1,679,167	1,697,209
0133 - OTHER GENERAL SERVICES (CS)	1,256,940	2,812,136	2,811,151	4,290,494	3,502,108	3,569,774
0160 - GENERAL PUBLIC SERVICES N.E.C.	107,940	6,375,345	6,375,345	11,468,571	5,161,485	5,399,551
0170 - 0170PUBLIC DEBT TRANSACTIONS	5,316,914	55,360,614	52,293,640	92,900,000	92,900,000	125,415,000
02 - DEFENSE	31,075,655	27,475,791	27,403,412	28,001,387	28,001,387	28,487,266
0210 - MILITARY DEFENSE (CS)	31,075,655	16,998,290	16,925,911	26,013,735	26,013,735	26,479,737
0220 - CIVIL DEFENSE (CS)	-	10,477,501	10,477,501	1,987,652	1,987,652	2,007,529
03 - PUBLIC ORDER AND SAFETY	13,796,766	46,577,591	46,556,135	50,821,014	49,244,243	49,896,453
0300 - PUBLIC ORDER AND SAFETY	-	-	-	500,000	105,807	118,391
0310 - POLICE SERVICES (CS)	3,251,502	22,755,596	22,747,251	22,717,030	22,717,030	22,985,097
0320 - FIRE PROTECTION SERVICES (CS)	1,537,541	1,667,850	1,667,443	2,270,640	1,876,447	1,909,936
0330 - LAW COURTS (CS)	5,734,540	13,464,938	13,461,762	16,586,906	15,798,520	16,021,067
0340 - 0340PRISONS (CS)	398,899	311,457	309,361	352,799	352,799	363,383
0360 - PUBLIC ORDER AND SAFETY N.E.C.	2,874,284	8,377,750	8,370,318	8,393,639	8,393,639	8,498,579
04 - ECONOMIC AFFAIRS	19,048,539	28,604,469	28,546,157	63,021,116	37,277,564	38,573,163
0411 - GENERAL ECONOMIC AND COMMER.	2,303,255	4,103,857	4,101,633	5,933,013	5,144,627	5,232,534
0412 - GENERAL LABOR AFFAIRS (CS)	940,792	1,440,298	1,436,187	1,806,395	1,806,395	1,836,899
0421 - AGRICULTURE (CS)	1,418,399	3,006,612	3,003,753	5,071,387	3,770,551	3,859,647
0422 - FORESTRY (CS)	3,436,331	2,930,550	2,930,219	2,942,649	2,942,649	2,974,266
0435 - ELECTRICITY (CS)	4,108,057	6,214,206	6,173,509	5,878,272	5,089,886	5,256,118
0441 - MINING OF MINERAL RESOURCES	394,483	1,829,547	1,828,706	1,955,406	1,955,406	1,980,039
0450 - TRANSPORT	1,605,695	1,504,683	1,503,452	1,492,487	1,492,487	1,510,659
0451 - ROAD TRANSPORT (CS)	2,122,869	4,813,255	4,808,176	34,544,995	11,679,050	12,485,534
0454 - AIR TRANSPORT (CS)	338,840	316,608	316,608	319,417	319,417	322,667
0460 - COMMUNICATION	498,296	983,180	983,180	1,554,567	1,554,567	1,572,167
0473 - TOURISM (CS)	62,015	129,237	129,237	168,500	168,500	170,185
0482 - R & D AGRICULTURE, FORESTRY.	1,819,507	1,332,436	1,331,497	1,354,028	1,354,028	1,372,448
05 - ENVIRONMENTAL PROTECTION	589,913	1,230,763	1,230,289	1,382,282	1,382,282	1,399,613
0560 - ENVIRONMENTAL PROTECTION N.E.C	589,913	1,230,763	1,230,289	1,382,282	1,382,282	1,399,613
06 - HOUSING AND COMMUNITY AMENITIE	3,350,477	2,691,928	2,683,616	2,357,359	2,357,359	2,392,664
0610 - HOUSING DEVELOPMENT (CS)	540,000	476,466	476,466	717,677	717,677	725,344
0620 - COMMUNITY DEVELOPMENT (CS)	1,745,623	554,151	553,757	586,576	586,576	593,873
0630 - WATER SUPPLY (CS)	1,064,854	1,661,311	1,653,393	1,053,106	1,053,106	1,073,447
07 - HEALTH	19,119,482	82,835,126	82,800,171	70,408,369	67,649,019	68,566,215
0711 - PHARMACEUTICAL PRODUCTS (IS)	204,460	977,830	977,740	1,358,451	1,358,451	1,373,058
0721 - GENERAL MEDICAL SERVICES (IS)	6,889,500	3,719,504	3,708,474	10,907,663	10,907,663	11,095,562
0730 - HOSPITAL SERVICES	4,905,761	8,519,713	8,511,415	10,346,015	10,346,015	10,491,179
0731 - GENERAL HOSPITAL SERVICES (IS)	2,052,648	34,010,052	34,003,796	33,610,758	33,610,758	33,960,619
0740 - PUBLIC HEALTH SERVICES (IS)	572,151	29,362,617	29,359,662	3,313,474	2,130,895	2,191,769
0750 - R & D HEALTH (CS)	70,000	299,123	299,056	389,123	389,123	393,014
0760 - HEALTH N.E.C. (CS)	4,424,962	5,946,287	5,940,028	10,482,885	8,906,114	9,061,015
08 - RECREATION, CULTURE AND RELIGI	2,499,413	2,764,764	2,756,902	2,631,254	2,631,254	2,664,966
0810 - RECREATIONAL AND SPORTING SERV	1,777,991	1,909,563	1,902,513	1,737,989	1,737,989	1,759,266

					National Budget	2020/21
0830 - BROADCASTING AND PUBLISHING	721,422	855,201	854,389	893,265	893,265	905,700
09 - EDUCATION	27,309,094	70,689,714	70,560,970	83,406,279	81,041,122	82,129,377
0000-UNSPECIFIED	-	-	-	192,100	192,100	197,863
0921 - LOWER-SECONDARY EDUCATION (IS)	2,715,517	766,812	764,359	5,274,268	5,274,268	5,422,691
0930 - POST SECONDARY NON TERTIARY ED	-	12,000	12,000	122,600	122,600	127,028
0940 - TERTIARY EDUCATION	149,995	304,040	304,040	336,848	336,848	340,880
0941 - FIRST STAGE OF TERTIARY EDUCAT	19,629,059	24,778,530	24,655,694	28,019,652	28,019,652	28,322,673
0950 - EDUCATION NOT DEFINABLE BY LEV	2,837,708	7,059,223	7,057,991	9,897,693	8,320,922	8,474,969
0980 - EDUCATION N.E.C. (CS)	1,976,815	37,769,109	37,766,886	39,563,118	38,774,732	39,243,273
10 - SOCIAL PROTECTION	2,777,033	2,887,832	2,886,548	4,705,650	3,885,729	3,963,468
0000-UNSPECIFIED	454,959	673,841	673,841	734,080	734,080	741,561
1012 - DISABILITY (IS)	254,834	525,512	524,948	541,997	541,997	549,698
1040 - FAMILY AND CHILDREN (IS)	1,661,813	1,118,741	1,118,021	1,805,671	1,774,136	1,804,793
1070 - SOCIAL EXCLUSION N.E.C. (IS)	405,427	569,738	569,738	1,623,902	835,516	867,415
TOTAL BUDGET	222,347,285	445,100,982	441,492,200	570,111,173	522,834,536	562,552,723

1.9 Sector Summary by Economic Classification

Sector	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	223,821	-	-	-	-	-
21 COMPENSATION OF EMPLOYEES	223,821	-	-	-	-	-
01 Public Administration Sector	200,473,645	190,418,197	185,837,228	211,072,695	184,778,295	188,996,268
21 COMPENSATION OF EMPLOYEES	93,426,575	80,219,471	80,219,471	70,139,121	70,139,121	69,901,209
22 USE OF GOODS AND SERVICES	53,121,054	30,534,415	30,332,380	28,514,880	30,432,705	30,329,478
26 GRANTS	15,165,683	7,248,385	7,199,625	9,012,167	9,618,298	9,585,673
27 SOCIAL BENEFITS	1,277,284	2,688,278	2,688,278	1,991,628	2,125,579	2,118,369
31 NON-FINANCIAL ASSETS	11,061,028	196,485	196,485	8,514,899	9,087,586	9,056,760
41 DOMESTIC LIABILITIES	7,184,159	44,107,775	40,175,894	64,135,225	36,834,784	34,695,420
42 FOREIGN LIABILITIES	19,237,862	25,423,388	25,025,095	28,764,775	26,540,222	33,309,359
02 Municipal Government Sector	17,313,334	11,519,822	11,511,143	27,637,800	28,610,450	28,513,403
21 COMPENSATION OF EMPLOYEES	11,804,936	8,988,298	8,988,298	13,176,110	13,176,110	13,131,417
22 USE OF GOODS AND SERVICES	1,926,143	1,683,687	1,680,716	826,219	881,788	878,797
26 GRANTS	2,295,320	847,837	842,129	11,377,489	12,142,705	12,101,517
31 NON-FINANCIAL ASSETS	1,286,935	-	-	2,257,982	2,409,847	2,401,673
03 Transparency and Accountability Sector	24,218,878	21,396,838	21,389,615	26,168,621	26,855,227	26,764,134
21 COMPENSATION OF EMPLOYEES	19,438,855	16,007,030	16,007,030	15,959,929	15,959,929	15,905,793
22 USE OF GOODS AND SERVICES	4,731,223	1,837,114	1,829,891	2,208,692	2,357,242	2,349,246
31 NON-FINANCIAL ASSETS	48,800	3,552,694	3,552,694	8,000,000	8,538,056	8,509,095
04 Security and Rule of Law Sector	89,696,361	77,252,676	77,154,727	80,043,986	81,258,292	80,982,664
21 COMPENSATION OF EMPLOYEES	62,423,595	61,790,698	61,790,698	61,989,272	61,989,272	61,779,004
22 USE OF GOODS AND SERVICES	27,173,963	14,831,978	14,734,029	16,004,314	17,080,716	17,022,778
26 GRANTS	18,006	-	-	-	-	-
27 SOCIAL BENEFITS	-	10,000	10,000	50,400	53,790	53,607
31 NON-FINANCIAL ASSETS	80,797	620,000	620,000	2,000,000	2,134,514	2,127,274
05 Health Sector	64,767,713	86,956,420	86,897,276	70,422,369	71,723,600	71,480,314
21 COMPENSATION OF EMPLOYEES	49,790,432	50,298,444	50,298,444	51,075,221	51,075,221	50,901,974
22 USE OF GOODS AND SERVICES	6,297,114	6,671,614	6,626,737	7,337,349	7,830,837	7,804,275
25 SUBSIDY	703,000	310,000	310,000	452,000	482,400	480,764
26 GRANTS	7,977,167	2,120,961	2,106,694	8,057,799	8,599,742	8,570,572
31 NON-FINANCIAL ASSETS	-	27,555,401	27,555,401	3,500,000	3,735,400	3,722,729
06 Social Development Services Sector	10,911,407	7,241,483	7,232,729	8,430,282	8,667,200	8,637,801
21 COMPENSATION OF EMPLOYEES	6,446,565	4,834,320	4,834,320	4,907,699	4,907,699	4,891,052
22 USE OF GOODS AND SERVICES	1,954,251	1,108,809	1,107,799	541,831	578,273	576,311
25 SUBSIDY	124,509	87,169	87,169	294,500	314,307	313,241
26 GRANTS	1,886,082	1,151,185	1,143,441	646,252	689,717	687,377
31 NON-FINANCIAL ASSETS	500,000	60,000	60,000	2,040,000	2,177,204	2,169,819
07 Education Sector	74,105,446	71,036,525	70,907,051	79,419,293	81,397,500	81,121,400
21 COMPENSATION OF EMPLOYEES	46,825,377	51,726,654	51,726,654	50,006,632	50,006,632	49,837,010
22 USE OF GOODS AND SERVICES	8,180,763	1,052,860	1,045,778	9,421,894	10,055,582	10,021,474
25 SUBSIDY	298,327	62,000	62,000	446,500	476,530	474,914
26 GRANTS	17,230,258	18,195,011	18,072,619	18,544,267	19,791,499	19,724,366
31 NON-FINANCIAL ASSETS	1,570,721	-	-	1,000,000	1,067,257	1,063,637

1.9 Sector Summary by Economic Classification

Sector	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
08 Energy and Environment Sector	13,386,409	15,946,471	15,895,323	13,270,605	13,724,341	13,677,788
21 COMPENSATION OF EMPLOYEES	7,643,124	6,342,913	6,342,913	6,524,297	6,524,297	6,502,167
22 USE OF GOODS AND SERVICES	5,679,649	7,603,558	7,552,410	5,746,308	6,132,787	6,111,985
25 SUBSIDY	63,636	-	-	-	-	-
31 NON-FINANCIAL ASSETS	-	2,000,000	2,000,000	1,000,000	1,067,257	1,063,637
09 Agriculture Sector	5,521,154	4,339,548	4,335,747	6,425,415	6,597,714	6,575,335
21 COMPENSATION OF EMPLOYEES	4,378,010	3,774,378	3,774,378	3,863,615	3,863,615	3,850,510
22 USE OF GOODS AND SERVICES	1,019,073	565,170	561,369	911,800	973,125	969,824
26 GRANTS	46,171	-	-	-	-	-
31 NON-FINANCIAL ASSETS	77,900	-	-	1,650,000	1,760,974	1,755,001
10 Infrastructure and Basic Services Sector	32,771,886	24,378,026	24,369,943	39,579,584	41,640,039	41,498,796
21 COMPENSATION OF EMPLOYEES	8,884,146	8,136,916	8,136,916	8,944,036	8,944,036	8,913,698
22 USE OF GOODS AND SERVICES	4,070,710	4,318,148	4,311,102	1,524,048	1,626,551	1,621,034
26 GRANTS	3,442,275	154,241	153,204	108,000	115,264	114,873
31 NON-FINANCIAL ASSETS	16,374,755	11,768,721	11,768,721	29,003,500	30,954,188	30,849,192
11 Industry and Commerce Sector	6,762,718	7,519,267	7,512,781	7,640,523	7,798,631	7,772,178
21 COMPENSATION OF EMPLOYEES	5,316,809	4,538,479	4,538,479	5,289,722	5,289,722	5,271,779
22 USE OF GOODS AND SERVICES	1,338,295	939,089	932,771	1,250,801	1,334,926	1,330,398
26 GRANTS	52,614	25,000	24,832	100,000	106,726	106,364
31 NON-FINANCIAL ASSETS	55,000	2,016,699	2,016,699	1,000,000	1,067,257	1,063,637
Grand Total	540,152,772	518,005,273	513,043,563	570,111,173	553,051,290	556,020,081

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	223,821	-	-	-	-	-
401 MINISTRY OF AGRICULTURE	223,821	-	-	-	-	-
01 Public Administration Sector	200,473,645	190,418,197	185,837,228	211,072,695	184,778,295	188,996,268
101 NATIONAL LEGISLATURE	53,990,836	38,893,165	38,816,203	44,603,304	45,874,590	45,718,983
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	18,265,476	9,765,125	9,714,372	10,861,046	11,352,471	11,313,964
103 OFFICE OF THE VICE PRESIDENT	2,415,869	2,224,468	2,219,615	2,213,096	2,260,781	2,253,113
107 CIVIL SERVICE AGENCY	21,253,659	18,794,677	18,793,907	5,661,878	5,804,310	5,784,622
108 GENERAL SERVICES AGENCY	1,581,137	1,474,881	1,473,932	2,758,115	2,848,187	2,838,526
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	2,843,357	2,400,162	2,395,937	2,407,281	2,426,011	2,417,782
111 MINISTRY OF FOREIGN AFFAIRS	15,139,946	14,198,338	14,145,805	14,444,790	14,782,535	14,732,392
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	1,133,193	811,303	810,936	860,281	871,079	868,124
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	3,613,693	1,475,892	1,475,598	2,679,167	2,750,630	2,741,300
115 BUREAU OF STATE ENTERPRISES	128,999	99,795	99,795	108,918	108,918	108,549
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	62,921,856	87,725,611	83,341,904	110,308,433	81,347,987	85,916,795
140 LIBERIA REVENUE AUTHORITY(LRA)	16,898,342	12,413,297	12,407,878	13,939,700	14,123,087	14,075,181
141 BOARD OF TAX APPEALS	237,290	104,607	104,470	102,141	103,165	102,815
315 NATIONAL FOOD ASSISTANCE AGENCY	49,992	36,876	36,876	124,545	124,545	124,123
02 Municipal Government Sector	17,313,334	11,519,822	11,511,143	27,637,800	28,610,450	28,513,403
105 MINISTRY OF INTERNAL AFFAIRS	10,652,750	6,385,749	6,379,643	20,939,745	21,720,528	21,646,852
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	-	30,000	29,798	-	-	-
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	478,235	284,908	284,501	299,156	304,786	303,752
142 NATIONAL IDENTIFICATION REGISTRY	640,304	599,438	597,669	437,839	446,362	444,848
143 NATIONAL DISASTER MANAGEMENT AGENCY	1,007,957	668,288	668,128	1,182,537	1,221,756	1,217,612
318 MONROVIA CITY CORPORATION	3,570,716	2,581,918	2,581,883	4,180,790	4,311,427	4,296,803
325 PAYNESVILLE CITY CORPORATION	963,372	969,521	969,521	597,733	605,590	603,536
03 Transparency and Accountability Sector	24,218,878	21,396,838	21,389,615	26,168,621	26,855,227	26,764,134
110 GENERAL AUDITING COMMISSION	4,869,772	4,055,943	4,055,610	4,568,236	4,607,598	4,591,969
113 NATIONAL ELECTIONS COMMISSION	6,339,213	7,880,544	7,880,398	11,468,571	12,013,496	11,972,747
117 GOVERNANCE COMMISSION	1,744,736	1,030,924	1,030,783	1,131,204	1,137,079	1,133,222
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	1,122,036	781,729	781,571	752,754	754,873	752,312
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	532,507	519,226	518,750	642,884	650,211	648,005
123 LIBERIA ANTI-CORRUPTION COMMISSION	2,016,573	1,246,838	1,245,848	1,335,909	1,352,561	1,347,973
128 INDEPENDENT INFORMATION COMMISSION	347,226	229,744	229,643	230,830	232,239	231,451
129 LIBERIA LAND AUTHORITY	1,852,267	1,535,218	1,535,184	1,710,368	1,722,868	1,717,024
132 INTERNAL AUDIT AGENCY	4,318,615	3,152,858	3,151,078	3,440,180	3,477,304	3,465,509
136 FINANCIAL INTELLIGENCE UNIT	658,433	570,041	568,355	666,836	683,484	681,165
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	417,500	393,773	392,395	220,849	223,515	222,757
04 Security and Rule of Law Sector	89,696,361	77,252,676	77,154,727	80,043,986	81,258,292	80,982,664
124 LAW REFORM COMMISSION	786,829	663,345	662,919	595,040	600,183	598,147
201 JUDICIARY	17,523,371	13,384,661	13,382,833	15,730,680	15,914,822	15,860,839

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
202 MINISTRY OF JUSTICE	34,600,638	34,128,162	34,106,209	33,310,658	33,635,127	33,521,037
203 MINISTRY OF NATIONAL DEFENSE	14,412,445	11,395,916	11,389,806	13,025,906	13,169,963	13,125,290
204 NATIONAL SECURITY AGENCY	11,277,512	9,017,269	8,963,265	7,824,111	8,283,812	8,255,714
205 EXECUTIVE PROTECTION SERVICES	9,323,370	7,192,322	7,179,184	7,151,370	7,243,294	7,218,725
208 HUMAN RIGHTS COMMISSION	1,138,896	977,563	977,227	1,914,066	1,917,964	1,911,458
209 NATIONAL COMMISSION ON SMALL ARMS	633,300	493,438	493,284	492,155	493,127	491,454
05 Health Sector	64,767,713	86,956,420	86,897,276	70,422,369	71,723,600	71,480,314
310 MINISTRY OF HEALTH	47,785,324	71,330,655	71,293,960	53,687,079	54,799,561	54,613,681
311 JOHN F. KENNEDY MEDICAL CENTER	5,916,051	5,128,271	5,125,547	6,152,819	6,187,915	6,166,926
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	1,850,602	1,193,613	1,191,658	1,694,078	1,748,622	1,742,691
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	152,645	117,191	117,191	169,883	171,674	171,091
337 LIBERIA PHARMACY BOARD	106,447	168,434	167,976	147,471	149,261	148,755
338 LIBERIA MEDICAL AND DENTAL COUNCIL	283,506	197,271	197,238	201,235	203,792	203,101
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	1,568,950	1,335,151	1,332,772	1,407,590	1,429,808	1,424,958
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	622,611	864,071	864,071	1,220,632	1,222,929	1,218,781
435 NATIONAL AIDS COMMISSION	670,742	740,967	740,099	569,204	570,373	568,438
436 JACKSON F DOE HOSPITAL	2,356,337	2,285,828	2,281,987	2,499,118	2,549,722	2,541,074
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	3,454,498	3,594,968	3,584,777	2,673,260	2,689,944	2,680,819
06 Social Development Services Sector	10,911,407	7,241,483	7,232,729	8,430,282	8,667,200	8,637,801
314 MINISTRY OF YOUTH AND SPORTS	5,048,176	3,044,846	3,037,079	3,461,693	3,585,301	3,573,140
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	582,858	569,738	569,738	622,902	624,492	622,374
321 NATIONAL COMMISSION ON DISABILITIES	222,179	196,619	196,174	229,098	235,871	235,071
322 NATIONAL VETERANS BUREAU	345,181	240,420	240,420	285,863	287,131	286,157
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	2,461,316	1,512,707	1,512,313	586,576	591,388	589,382
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	2,251,697	1,677,153	1,677,005	3,244,150	3,343,016	3,331,677
07 Education Sector	74,105,446	71,036,525	70,907,051	79,419,293	81,397,500	81,121,400
301 MINISTRY OF EDUCATION	36,182,042	37,931,109	37,928,213	41,898,818	42,317,681	42,174,140
302 UNIVERSITY OF LIBERIA	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	3,915,784	4,064,434	4,064,183	3,896,057	3,908,327	3,895,070
304 BOOKER WASHINGTON INSTITUTE	1,707,057	1,260,648	1,260,103	1,859,112	1,904,548	1,898,088
306 CUTTINGTON UNIVERSITY	216,885	-	-	356,941	380,948	379,656
307 NATIONAL COMMISSION ON HIGHER EDUCATION	361,223	270,371	270,253	226,528	227,973	227,200
308 WILLIAM V.S. TUBMAN UNIVERSITY	4,979,086	3,398,849	3,398,344	4,486,095	4,524,450	4,509,103
309 WEST AFRICAN EXAMINATIONS COUNCIL	2,682,732	708,957	706,894	2,641,312	2,791,988	2,782,517
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	266,306	155,416	155,409	267,502	275,108	274,175
326 ZORZOR RURAL TEACHER TRAINING	523,870	403,369	403,023	517,458	531,011	529,209
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	597,154	230,836	230,829	418,909	430,345	428,885
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	862,600	613,574	613,569	761,181	773,104	770,482
329 BASSA COUNTY COMMUNITY COLLEGE	574,303	529,582	529,441	703,530	717,656	715,222
330 BOMI COUNTY COMMUNITY COLLEGE	510,052	461,179	461,137	561,841	569,102	567,171
333 NIMBA COMMUNITY COLLEGE	1,085,052	851,848	851,103	1,027,064	1,046,291	1,042,742

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
334 LOFA COMMUNITY COLLEGE	713,920	730,561	730,212	849,840	860,980	858,060
335 BONG TECHNICAL COLLEGE	840,771	785,484	784,899	743,236	755,273	752,711
341 GRAND GEDEH COMMUNITY COLLEGE	502,895	367,688	367,688	460,452	466,354	464,773
342 HARBEL COLLEGE	537,383	361,124	360,741	541,434	557,425	555,534
343 SINOE COMMUNITY COLLEGE	329,917	386,564	383,964	601,983	642,471	640,291
444 GRAND KRU COMMUNITY COLLEGE	-	135,900	134,986	300,000	320,177	319,091
08 Energy and Environment Sector	13,386,409	15,946,471	15,895,323	13,270,605	13,724,341	13,677,788
120 ENVIRONMENTAL PROTECTION AGENCY	1,388,492	1,290,763	1,289,885	1,382,282	1,394,080	1,389,352
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	626,275	492,441	492,385	642,045	647,388	645,192
305 FORESTRY TRAINING INSTITUTE	274,938	175,750	175,491	279,739	289,322	288,341
402 MINISTRY OF LANDS, MINES & ENERGY	1,851,626	-	-	-	-	-
407 FORESTRY DEVELOPMENT AUTHORITY	4,082,682	2,930,550	2,930,219	2,942,649	2,950,016	2,940,009
413 LIBERIA WATER AND SEWER CORPORATION	765,259	1,677,114	1,669,196	411,061	438,708	437,220
416 LIBERIA ELECTRICITY CORPORATION	4,099,307	7,550,000	7,509,303	5,600,000	5,976,639	5,956,366
438 RURAL RENEWABLE ENERGY AGENCY	297,830	189,206	189,038	278,272	279,218	278,271
443 MINISTRY OF MINES AND ENERGY	-	1,640,647	1,639,806	1,734,557	1,748,969	1,743,037
09 Agriculture Sector	5,521,154	4,339,548	4,335,747	6,425,415	6,597,714	6,575,335
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	563,956	354,042	354,002	480,007	481,587	479,954
401 MINISTRY OF AGRICULTURE	2,544,155	2,242,482	2,239,673	4,112,839	4,260,265	4,245,814
405 COOPERATIVE DEVELOPMENT AGENCY	352,898	349,790	349,790	371,101	374,140	372,871
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	1,897,470	1,332,436	1,331,497	1,354,028	1,370,438	1,365,789
441 RUBBER DEVELOPMENT FUND INCORPORATED	162,675	60,798	60,785	107,440	111,284	110,907
10 Infrastructure and Basic Services Sector	32,771,886	24,378,026	24,369,943	39,579,584	41,640,039	41,498,796
121 LIBERIA BROADCASTING SYSTEM	775,994	905,201	904,053	893,265	905,042	901,972
324 NATIONAL HOUSING AUTHORITY	1,369,465	476,466	476,466	717,677	719,324	716,884
404 MINISTRY OF POST AND TELECOMMUNICATION	1,777,742	1,258,148	1,258,030	1,554,567	1,562,012	1,556,714
406 MINISTRY OF TRANSPORT	2,438,785	1,683,117	1,681,578	2,283,429	2,323,165	2,315,284
409 MINISTRY OF PUBLIC WORKS	24,076,774	16,669,921	16,665,874	32,261,566	34,250,307	34,134,130
415 NATIONAL TRANSIT AUTHORITY	1,605,695	1,504,683	1,503,452	1,492,487	1,503,407	1,498,308
419 NATIONAL HOUSING AND SAVINGS BANK	117,000	63,882	63,882	57,176	57,176	56,982
429 LIBERIA AIRPORT AUTHORITY	610,431	1,816,608	1,816,608	319,417	319,606	318,522
11 Industry and Commerce Sector	6,762,718	7,519,267	7,512,781	7,640,523	7,798,631	7,772,178
116 NATIONAL INVESTMENT COMMISSION	1,076,528	802,589	802,389	940,979	954,977	951,737
403 MINISTRY OF COMMERCE AND INDUSTRY	1,851,268	3,811,240	3,809,358	3,224,651	3,312,188	3,300,953
408 MINISTRY OF LABOUR	1,838,433	1,440,298	1,436,187	1,806,395	1,851,594	1,845,313
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	49,482	23,827	23,827	22,170	22,170	22,095
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	136,827	164,748	164,741	217,414	218,349	217,608
425 NATIONAL LOTTERY AUTHORITY	256,340	216,420	216,134	227,868	231,386	230,601
432 NATIONAL BUREAU OF CONCESSIONS	1,189,165	798,225	798,225	938,355	944,933	941,728
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	364,675	261,920	261,920	262,691	263,035	262,143
Grand Total	540,152,772	518,005,273	513,043,563	570,111,173	553,051,290	556,020,081

1.11 Summary by Component

SECTOR/SPENDING ENTITY	Investment (PSIP)			Grand Total	
	Recurrent	GoL	Donor*	GoL	Donor
	-	-	-	-	0
401 Ministry of Agriculture	-	-	-	-	-
01 Public Administration Sector	203,772,695	7,300,000	-	211,072,695	
101 National Legislature	41,003,304	3,600,000	-	44,603,304	
102 Ministry of State for Presidential Affairs	9,161,046	1,700,000	-	10,861,046	
103 Office of the Vice President	2,213,096	-	-	2,213,096	
107 Civil Service Agency	5,661,878	-	-	5,661,878	
108 General Services Agency	1,758,115	1,000,000	-	2,758,115	
109 Ministry of Information, Cultural Affairs & Tourism	2,407,281	-	-	2,407,281	
111 Ministry of Foreign Affairs	14,444,790	-	-	14,444,790	
112 Liberia Institute of Public Administration	860,281	-	-	860,281	
114 Liberia Institute of Statistics & Geo-Information Services	1,679,167	1,000,000	-	2,679,167	
115 Bureau of State Enterprises	108,918	-	-	108,918	
130 Ministry of Finance and Development Planning	110,308,433	-	-	110,308,433	
140 Liberia Revenue Authority(LRA)	13,939,700	-	-	13,939,700	
141 Board Of Tax Appeals	102,141	-	-	102,141	
315 National Food Assistance Agency	124,545	-	-	124,545	
02 Municipal Government Sector	25,387,800	2,250,000	-	27,637,800	
105 Ministry of Internal Affairs	20,939,745	-	-	20,939,745	
119 Center for National Documents, Records and Archives	-	-	-	-	
127 National Council of Chiefs and Elders	299,156	-	-	299,156	
142 National Identification Registry	437,839	-	-	437,839	
143 National Disaster Management Agency	682,537	500,000	-	1,182,537	
318 Monrovia City Corporation	2,430,790	1,750,000	-	4,180,790	
325 Paynesville City Corporation	597,733	-	-	597,733	
03 Transparency and Accountability Sector	18,168,621	8,000,000	-	26,168,621	
110 General Auditing Commission	4,568,236	-	-	4,568,236	
113 National Elections Commission	3,468,571	8,000,000	-	11,468,571	
117 Governance Commission	1,131,204	-	-	1,131,204	
118 Public Procurement and Concessions Commission	752,754	-	-	752,754	
119 Center for National Documents, Records and Archives	642,884	-	-	642,884	
123 Liberia Anti-Corruption Commission	1,335,909	-	-	1,335,909	
128 Independent Information Commission	230,830	-	-	230,830	
129 Liberia Land Authority	1,710,368	-	-	1,710,368	
132 Internal Audit Agency	3,440,180	-	-	3,440,180	
136 Financial Intelligence Unit	666,836	-	-	666,836	
431 Liberia Extractive Industry Transparency Initiative	220,849	-	-	220,849	
04 Security and Rule of Law Sector	78,043,986	2,000,000	-	80,043,986	
124 Law Reform Commission	595,040	-	-	595,040	
201 Judiciary	14,730,680	1,000,000	-	15,730,680	
202 Ministry of Justice	32,310,658	1,000,000	-	33,310,658	

1.11 Summary by Component

SECTOR/SPENDING ENTITY		Investment (PSIP)			Grand Total	
		Recurrent	GoL	Donor*	GoL	Donor
203	Ministry of National Defense	13,025,906	-	-	13,025,906	
204	National Security Agency	7,824,111	-	-	7,824,111	
205	Executive Protection Services	7,151,370	-	-	7,151,370	
208	Human Rights Commission	1,914,066	-	-	1,914,066	
209	National Commission on Small Arms	492,155	-	-	492,155	
05	Health Sector	66,922,369	3,500,000	-	70,422,369	
310	Ministry of Health	50,187,079	3,500,000	-	53,687,079	
311	John F. Kennedy Medical Center	6,152,819	-	-	6,152,819	
312	Phebe Hospital and School of Nursing	1,694,078	-	-	1,694,078	
336	Liberia Board for Nursing and Midwifery	169,883	-	-	169,883	
337	Liberia Pharmacy Board	147,471	-	-	147,471	
338	Liberia Medical and Dental Council	201,235	-	-	201,235	
339	Lib College of Physicians and Surgeons	1,407,590	-	-	1,407,590	
434	Liberia Medical and Health Products Regulatory Authority	1,220,632	-	-	1,220,632	
435	National Aids Commission	569,204	-	-	569,204	
436	Jackson F Doe Hospital	2,499,118	-	-	2,499,118	
439	National Public Health Institute of Liberia	2,673,260	-	-	2,673,260	
06	Social Development Services Sector	6,390,282	2,040,000	-	8,430,282	
314	Ministry of Youth and Sports	2,461,693	1,000,000	-	3,461,693	
319	Liberia Refugee Repatriation and Resettlement Commission	622,902	-	-	622,902	
321	National Commission on Disabilities	229,098	-	-	229,098	
322	National Veterans Bureau	285,863	-	-	285,863	
323	Liberia Agency for Community Empowerment	586,576	-	-	586,576	
340	Ministry of Gender, Children and Social Protection	2,204,150	1,040,000	-	3,244,150	
07	Education Sector	78,419,293	1,000,000	-	79,419,293	
301	Ministry of Education	40,898,818	1,000,000	-	41,898,818	
302	University of Liberia	16,300,000	-	-	16,300,000	
303	Monrovia Consolidated School System	3,896,057	-	-	3,896,057	
304	Booker Washington Institute	1,859,112	-	-	1,859,112	
306	Cuttington University	356,941	-	-	356,941	
307	National Commission on Higher Education	226,528	-	-	226,528	
308	William V.S. Tubman University	4,486,095	-	-	4,486,095	
309	West African Examinations Council	2,641,312	-	-	2,641,312	
316	Agricultural and Industrial Training Bureau	267,502	-	-	267,502	
326	Zorzor Rural Teacher Training	517,458	-	-	517,458	
327	Webbo Rural Teacher Training Institute	418,909	-	-	418,909	
328	Kakata Rural Teacher Training Institute	761,181	-	-	761,181	
329	Bassa County Community College	703,530	-	-	703,530	
330	Bomi County Community College	561,841	-	-	561,841	
333	Nimba Community College	1,027,064	-	-	1,027,064	
334	Lofa Community College	849,840	-	-	849,840	
335	Bong Technical College	743,236	-	-	743,236	
341	Grand Gedeh Community College	460,452	-	-	460,452	
342	Harbel College	541,434	-	-	541,434	

1.11 Summary by Component

SECTOR/SPENDING ENTITY		Investment (PSIP)		Grand Total	
		Recurrent	GoL	Donor*	GoL
343	Sinoe Community College	601,983	-	-	601,983
444	Grand Kru Community College	300,000	-	-	300,000
08	Energy and Environment Sector	12,270,605	1,000,000	-	13,270,605
120	Environmental Protection Agency	1,382,282	-	-	1,382,282
134	National water sanitation and Hygiene Commission	642,045	-	-	642,045
305	Forestry Training Institute	279,739	-	-	279,739
402	Ministry of Lands, Mines & Energy	-	-	-	-
407	Forestry Development Authority	2,942,649	-	-	2,942,649
413	Liberia Water and Sewer Corporation	411,061	-	-	411,061
416	Liberia Electricity Corporation	4,600,000	1,000,000	-	5,600,000
438	Rural Renewable Energy Agency	278,272	-	-	278,272
443	Ministry of Mines and Energy	1,734,557	-	-	1,734,557
09	Agriculture Sector	4,775,415	1,650,000	-	6,425,415
131	Liberia Agriculture Commodity Regulatory Authority	480,007	-	-	480,007
401	Ministry of Agriculture	2,462,839	1,650,000	-	4,112,839
405	Cooperative Development Agency	371,101	-	-	371,101
426	Central Agricultural Research Institute (CARI)	1,354,028	-	-	1,354,028
441	Rubber Development Fund Incorporated	107,440	-	-	107,440
10	Infrastructure and Basic Services Sector	10,579,584	29,000,000	-	39,579,584
121	Liberia Broadcasting System	893,265	-	-	893,265
324	National Housing Authority	717,677	-	-	717,677
404	Ministry of Post and Telecommunication	1,554,567	-	-	1,554,567
406	Ministry of Transport	2,283,429	-	-	2,283,429
409	Ministry of Public Works	3,261,566	29,000,000	-	32,261,566
415	National Transit Authority	1,492,487	-	-	1,492,487
419	National Housing and Savings Bank	57,176	-	-	57,176
429	Liberia Airport Authority	319,417	-	-	319,417
11	Industry and Commerce Sector	6,640,523	1,000,000	-	7,640,523
116	National Investment Commission	940,979	-	-	940,979
403	Ministry of Commerce and Industry	2,224,651	1,000,000	-	3,224,651
408	Ministry of Labour	1,806,395	-	-	1,806,395
420	Liberia Industrial Free Zone Authority	22,170	-	-	22,170
422	National Insurance Corporation of Liberia	217,414	-	-	217,414
425	National Lottery Authority	227,868	-	-	227,868
432	National Bureau of Concessions	938,355	-	-	938,355
440	Liberia Intellectual Property Office	262,691	-	-	262,691
Grand Total		511,371,173	58,740,000	-	570,111,173

* 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)

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 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	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	93,426,575	80,219,471	80,219,471	70,139,121	70,139,121	69,901,209
22 USE OF GOODS AND SERVICES	53,121,054	30,534,415	30,332,380	28,514,880	30,432,705	30,329,478
26 GRANTS	15,165,683	7,248,385	7,199,625	9,012,167	9,618,298	9,585,673
27 SOCIAL BENEFITS	1,277,284	2,688,278	2,688,278	1,991,628	2,125,579	2,118,369
31 NON-FINANCIAL ASSETS	11,061,028	196,485	196,485	8,514,899	9,087,586	9,056,760
41 DOMESTIC LIABILITIES	7,184,159	44,107,775	40,175,894	64,135,225	36,834,784	34,695,420
42 FOREIGN LIABILITIES	19,237,862	25,423,388	25,025,095	28,764,775	26,540,222	33,309,359
Total	200,473,645	190,418,197	185,837,228	211,072,695	184,778,295	188,996,268

Summary by Spending Entity:

SPENDING ENTITY	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
101 National Legislature	53,990,836	38,893,165	38,816,203	44,603,304	45,874,590	45,718,983
102 Ministry of State for Presidential Affairs	18,265,476	9,765,125	9,714,372	10,861,046	11,352,471	11,313,964
103 Office of the Vice President	2,415,869	2,224,468	2,219,615	2,213,096	2,260,781	2,253,113
107 Civil Service Agency	21,253,659	18,794,677	18,793,907	5,661,878	5,804,310	5,784,622

SPENDING ENTITY		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
108	General Services Agency	1,581,137	1,474,881	1,473,932	2,758,115	2,848,187	2,838,526
109	Ministry of Information, Cultural Affairs & Tourism	2,843,357	2,400,162	2,395,937	2,407,281	2,426,011	2,417,782
111	Ministry of Foreign Affairs	15,139,946	14,198,338	14,145,805	14,444,790	14,782,535	14,732,392
112	Liberia Institute of Public Administration	1,133,193	811,303	810,936	860,281	871,079	868,124
114	Liberia Institute of Statistics & Geo-Information Services	3,613,693	1,475,892	1,475,598	2,679,167	2,750,630	2,741,300
115	Bureau of State Enterprises	128,999	99,795	99,795	108,918	108,918	108,549
130	Ministry of Finance and Development Planning	62,921,856	87,725,611	83,341,904	110,308,433	81,347,987	85,916,795
140	Liberia Revenue Authority(LRA)	16,898,342	12,413,297	12,407,878	13,939,700	14,123,087	14,075,181
141	Board Of Tax Appeals	237,290	104,607	104,470	102,141	103,165	102,815
315	National Food Assistance Agency	49,992	36,876	36,876	124,545	124,545	124,123
Total		200,473,645	190,418,197	185,837,228	211,072,695	184,778,295	188,996,268

101 NATIONAL LEGISLATURE

Mission:

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

Achievements (FY2019-20):

No information provided by spending entity.

Objectives (FY2020-21):

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

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	1,530	1,530	1,530
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	29,886,556	25,701,390	25,701,390	25,701,390	25,701,390	25,614,211
22 USE OF GOODS AND SERVICES	16,780,422	10,980,808	10,918,719	13,507,886	14,416,386	14,367,486
26 GRANTS	4,583,200	2,210,967	2,196,094	1,094,028	1,167,609	1,163,649
31 NON-FINANCIAL ASSETS	2,740,658	0	0	4,300,000	4,589,205	4,573,639
Total	53,990,836	38,893,165	38,816,203	44,603,304	45,874,590	45,718,983
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Office of the Pro Tempore	1,481,614	1,448,644	1,442,572	1,445,854	1,445,854	1,445,854
200 House of Senate	18,800,219	11,938,088	11,924,508	14,439,789	14,439,789	14,439,789
300 Office of the Speaker	1,070,400	1,017,406	1,014,911	1,696,303	1,696,303	1,696,303
400 Office of the Deputy Speaker	1,263,824	1,009,559	1,004,638	427,922	427,922	427,922
500 House of Representatives	31,374,779	23,479,468	23,429,574	26,593,436	26,593,436	26,593,436
Total	53,990,836	38,893,165	38,816,203	44,603,304	45,874,590	45,718,983
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						
0563 Legislative Engagement and Public Accessibility	0	0	0	3,600,000	3,842,125	3,829,093
Total	0	0	0	3,600,000	3,842,125	3,829,093
Grand Total (GoL and Donor)	0	0	0	3,600,000	3,842,125	3,829,093
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	29,886,556	25,701,390	25,701,390	25,701,390	25,701,390	25,614,211
211101 Basic Salary - Civil Service	3,675,639	14,419,949	14,419,949	14,419,949	14,419,949	14,371,037
211106 Basic Salary - Elected Officials	0	11,281,441	11,281,441	11,281,441	11,281,441	11,243,174

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OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
211110 General Allowance	11,551,417	0	0	0	0	0
211116 Special Allowance	10,828,200	0	0	0	0	0
211124 Transportation Reimbursement Allowance	3,831,300	0	0	0	0	0
22 USE OF GOODS AND SERVICES	16,780,422	10,980,808	10,918,719	13,507,886	14,416,386	14,367,486
221101 Foreign Travel-Means of travel	152,805	81,849	81,300	84,460	90,141	89,835
221102 Foreign Travel-Daily Subsistance Allowance	134,289	74,845	74,342	41,239	44,013	43,863
221103 Foreign Travel-Incidential Allowance	3,200	21,770	21,624	8,157	8,706	8,676
221104 Domestic Travel-Means of Travel	16,289	11,134	11,059	3,900	4,162	4,148
221105 Domestic Travel-Daily Subsistance Allowance	426,000	25,137	24,968	0	0	0
221209 Scratch-Cards	6,280	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,900,435	1,770,447	1,758,537	1,082,340	1,155,135	1,151,217
221402 Fuel and Lubricants – Generator	384,606	209,143	207,737	18,300	19,531	19,465
221501 Repair and Maintenance–Civil	149,834	73,170	72,678	0	0	0
221502 Repairs and Maintenance - Vehicles	69,997	51,496	51,150	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	0	6,383	6,340	0	0	0
221601 Cleaning Materials and Services	19,948	21,975	21,827	0	0	0
221602 Stationery	80,703	59,538	59,138	28,941	30,887	30,783
221603 Printing, Binding and Publications Services	31,995	18,175	18,053	2,998	3,200	3,189
221604 Newspapers, Books and Periodicals	2,150	1,050	1,043	0	0	0
221907 Scholarships – Local	232,388	170,321	169,176	45,633	48,702	48,537
222105 Entertainment Representation and Gifts	11,436	9,860	9,794	10,000	10,673	10,636
222109 Operational Expenses	9,024,478	7,793,925	7,753,269	11,853,329	12,650,548	12,607,638
223118 Constituency Visit	1,133,589	580,590	576,684	328,589	350,689	349,499
26 GRANTS	4,583,200	2,210,967	2,196,094	1,094,028	1,167,609	1,163,649
263166 Transfer to Public Accounts Committee	1,170,400	600,000	595,964	604,312	644,956	642,769
263172 Transfer-Legist.Budget Office	855,300	719,800	714,958	289,716	309,201	308,153
263173 Transfer to Legislative Information Services	100,000	97,668	97,011	100,000	106,726	106,364
263645 Legislative Committee Hearings	2,457,500	793,499	788,161	100,000	106,726	106,364
31 NON-FINANCIAL ASSETS	2,740,658	0	0	4,300,000	4,589,205	4,573,639
312201 Transport Equipment-Vehicles	2,740,658	0	0	700,000	747,080	744,546
312401 Other Fixed Assets	0	0	0	3,600,000	3,842,125	3,829,093
Total	53,990,836	38,893,165	38,816,203	44,603,304	45,874,590	45,718,983

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	53,990,836	38,893,165	38,816,203	44,603,304	45,874,590	45,718,983

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Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	Total	53,990,836	38,893,165	38,816,203	44,603,304	45,874,590	45,718,983

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Office of the Pro Tempore	1,481,614	1,448,644	1,442,572	1,445,854	1,503,022	1,497,924
21 COMPENSATION OF EMPLOYEES	768,887	595,854	595,854	595,854	595,854	593,833
22 USE OF GOODS AND SERVICES	622,727	852,790	846,718	750,000	800,443	797,728
26 GRANTS	90,000	0	0	100,000	106,726	106,364
Total	1,481,614	1,448,644	1,442,572	1,445,854	1,503,022	1,497,924

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 OFFICE OF THE PRO TEMPORE	1,481,614	1,448,644	1,442,572	1,445,854	1,503,022	1,497,924
21 COMPENSATION OF EMPLOYEES	768,887	595,854	595,854	595,854	595,854	593,833
211101 Basic Salary - Civil Service	105,227	341,604	341,604	341,604	341,604	340,445
211106 Basic Salary - Elected Officials	0	254,250	254,250	254,250	254,250	253,388
211110 General Allowance	324,660	0	0	0	0	0
211116 Special Allowance	339,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	622,727	852,790	846,718	750,000	800,443	797,728
221101 Foreign Travel-Means of travel	21,083	14,460	14,363	14,460	15,433	15,380
221102 Foreign Travel-Daily Subsistence Allowance	8,473	11,239	11,163	11,239	11,995	11,954
221103 Foreign Travel-Incidental Allowance	1,960	1,208	1,200	1,208	1,289	1,285
221104 Domestic Travel-Means of Travel	1,289	3,900	3,874	3,900	4,162	4,148
221209 Scratch-Cards	6,280	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	82,044	49,780	49,445	52,340	55,860	55,671
221402 Fuel and Lubricants – Generator	30,516	18,300	18,177	18,300	19,531	19,465
221602 Stationery	23,245	15,495	15,391	15,495	16,537	16,481
221603 Printing, Binding and Publications Services	5,995	2,998	2,978	2,998	3,200	3,189
221907 Scholarships – Local	6,028	1,961	1,948	6,028	6,433	6,412
222105 Entertainment Representation and Gifts	11,436	9,860	9,794	10,000	10,673	10,636
222109 Operational Expenses	390,789	550,000	545,964	580,443	619,482	617,381
223118 Constituency Visit	33,589	173,589	172,421	33,589	35,848	35,726
26 GRANTS	90,000	0	0	100,000	106,726	106,364
263645 Legislative Committee Hearings	90,000	0	0	100,000	106,726	106,364
Total	1,481,614	1,448,644	1,442,572	1,445,854	1,503,022	1,497,924

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Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 House of Senate	18,800,219	11,938,088	11,924,508	14,439,789	14,874,993	14,824,537
21 COMPENSATION OF EMPLOYEES	9,195,900	7,969,033	7,969,033	7,969,033	7,969,033	7,942,002
22 USE OF GOODS AND SERVICES	7,733,919	3,177,888	3,169,630	5,266,444	5,620,649	5,601,584
26 GRANTS	1,870,400	791,167	785,845	704,312	751,682	749,132
31 NON-FINANCIAL ASSETS	0	0	0	500,000	533,629	531,818
Total	18,800,219	11,938,088	11,924,508	14,439,789	14,874,993	14,824,537

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 HOUSE OF SENATE	18,800,219	11,938,088	11,924,508	14,439,789	14,874,993	14,824,537
21 COMPENSATION OF EMPLOYEES	9,195,900	7,969,033	7,969,033	7,969,033	7,969,033	7,942,002
211101 Basic Salary - Civil Service	1,000,000	4,257,178	4,257,178	4,257,178	4,257,178	4,242,738
211106 Basic Salary - Elected Officials	0	3,711,855	3,711,855	3,711,855	3,711,855	3,699,264
211110 General Allowance	3,611,000	0	0	0	0	0
211116 Special Allowance	3,480,000	0	0	0	0	0
211124 Transportation Reimbursement Allowance	1,104,900	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,733,919	3,177,888	3,169,630	5,266,444	5,620,649	5,601,584
221101 Foreign Travel-Means of travel	57,779	20,819	20,679	70,000	74,708	74,455
221102 Foreign Travel-Daily Subsistence Allowance	56,984	11,353	11,277	30,000	32,018	31,909
221103 Foreign Travel-Incidental Allowance	0	2,720	2,702	6,949	7,416	7,391
221401 Fuel and Lubricants - Vehicles	1,350,457	781,700	776,442	300,000	320,177	319,091
221402 Fuel and Lubricants – Generator	74,999	56,250	55,872	0	0	0
221502 Repairs and Maintenance - Vehicles	69,997	51,496	51,150	0	0	0
221601 Cleaning Materials and Services	5,000	2,500	2,483	0	0	0
221602 Stationery	27,493	0	0	13,446	14,350	14,302
221604 Newspapers, Books and Periodicals	2,150	1,050	1,043	0	0	0
221907 Scholarships – Local	58,000	0	0	39,605	42,269	42,125
222109 Operational Expenses	5,641,060	1,950,000	1,950,000	4,511,444	4,814,870	4,798,538
223118 Constituency Visit	390,000	300,000	297,982	295,000	314,841	313,773
26 GRANTS	1,870,400	791,167	785,845	704,312	751,682	749,132
263166 Transfer to Public Accounts Committee	1,170,400	600,000	595,964	604,312	644,956	642,769
263173 Transfer to Legislative Information Services	100,000	97,668	97,011	100,000	106,726	106,364
263645 Legislative Committee Hearings	600,000	93,499	92,870	0	0	0

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OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
31 NON-FINANCIAL ASSETS	0	0	0	500,000	533,629	531,818
312201 Transport Equipment-Vehicles	0	0	0	500,000	533,629	531,818
Total	18,800,219	11,938,088	11,924,508	14,439,789	14,874,993	14,824,537

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Office of the Speaker	1,070,400	1,017,406	1,014,911	1,696,303	1,766,923	1,760,929
21 COMPENSATION OF EMPLOYEES	771,410	646,303	646,303	646,303	646,303	644,111
22 USE OF GOODS AND SERVICES	298,990	371,103	368,608	850,000	907,168	904,091
31 NON-FINANCIAL ASSETS	0	0	0	200,000	213,451	212,727
Total	1,070,400	1,017,406	1,014,911	1,696,303	1,766,923	1,760,929

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 OFFICE OF THE SPEAKER	1,070,400	1,017,406	1,014,911	1,696,303	1,766,923	1,760,929
21 COMPENSATION OF EMPLOYEES	771,410	646,303	646,303	646,303	646,303	644,111
211101 Basic Salary - Civil Service	65,210	400,763	400,763	400,763	400,763	399,404
211106 Basic Salary - Elected Officials	0	245,540	245,540	245,540	245,540	244,707
211110 General Allowance	349,800	0	0	0	0	0
211116 Special Allowance	356,400	0	0	0	0	0
22 USE OF GOODS AND SERVICES	298,990	371,103	368,608	850,000	907,168	904,091
221101 Foreign Travel-Means of travel	7,741	15,825	15,719	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	5,991	16,709	16,597	0	0	0
221103 Foreign Travel-Incidental Allowance	280	16,342	16,232	0	0	0
221104 Domestic Travel-Means of Travel	15,000	7,234	7,185	0	0	0
221401 Fuel and Lubricants - Vehicles	127,790	63,895	63,465	0	0	0
221402 Fuel and Lubricants – Generator	51,193	25,597	25,425	0	0	0
221602 Stationery	4,995	7,498	7,448	0	0	0
221603 Printing, Binding and Publications Services	6,000	3,003	2,983	0	0	0
221907 Scholarships – Local	15,000	15,000	14,899	0	0	0
222109 Operational Expenses	65,000	200,000	198,655	850,000	907,168	904,091
31 NON-FINANCIAL ASSETS	0	0	0	200,000	213,451	212,727
312201 Transport Equipment-Vehicles	0	0	0	200,000	213,451	212,727
Total	1,070,400	1,017,406	1,014,911	1,696,303	1,766,923	1,760,929

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 Office of the Deputy Speaker	1,263,824	1,009,559	1,004,638	427,922	427,922	426,470

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ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	516,305	427,922	427,922	427,922	427,922	426,470
22 USE OF GOODS AND SERVICES	747,519	581,637	576,716	0	0	0
Total	1,263,824	1,009,559	1,004,638	427,922	427,922	426,470

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 OFFICE OF THE DEPUTY SPEAKER	1,263,824	1,009,559	1,004,638	427,922	427,922	426,470
21 COMPENSATION OF EMPLOYEES	516,305	427,922	427,922	427,922	427,922	426,470
211101 Basic Salary - Civil Service	64,740	218,982	218,982	218,982	218,982	218,239
211106 Basic Salary - Elected Officials	0	208,940	208,940	208,940	208,940	208,231
211110 General Allowance	146,165	0	0	0	0	0
211116 Special Allowance	305,400	0	0	0	0	0
22 USE OF GOODS AND SERVICES	747,519	581,637	576,716	0	0	0
221101 Foreign Travel-Means of travel	8,390	5,700	5,662	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	11,197	10,031	9,964	0	0	0
221103 Foreign Travel-Incidental Allowance	120	1,000	993	0	0	0
221401 Fuel and Lubricants - Vehicles	108,392	54,196	53,831	0	0	0
221402 Fuel and Lubricants – Generator	44,420	20,210	20,074	0	0	0
221602 Stationery	0	2,500	2,483	0	0	0
221603 Printing, Binding and Publications Services	5,000	0	0	0	0	0
221907 Scholarships – Local	13,000	13,000	12,913	0	0	0
222109 Operational Expenses	557,000	475,000	470,796	0	0	0
Total	1,263,824	1,009,559	1,004,638	427,922	427,922	426,470

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 House of Representatives	31,374,779	23,479,468	23,429,574	26,593,436	27,301,730	27,209,123
21 COMPENSATION OF EMPLOYEES	18,634,054	16,062,278	16,062,278	16,062,278	16,062,278	16,007,795
22 USE OF GOODS AND SERVICES	7,377,267	5,997,390	5,957,047	6,641,442	7,088,125	7,064,083
26 GRANTS	2,622,800	1,419,800	1,410,249	289,716	309,201	308,153
31 NON-FINANCIAL ASSETS	2,740,658	0	0	3,600,000	3,842,125	3,829,093
Total	31,374,779	23,479,468	23,429,574	26,593,436	27,301,730	27,209,123

2.2 Detailed Allocation by Department and Line Item

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OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500 HOUSE OF REPRESENTATIVES	31,374,779	23,479,468	23,429,574	26,593,436	27,301,730	27,209,123
21 COMPENSATION OF EMPLOYEES	18,634,054	16,062,278	16,062,278	16,062,278	16,062,278	16,007,795
211101 Basic Salary - Civil Service	2,440,462	9,201,422	9,201,422	9,201,422	9,201,422	9,170,211
211106 Basic Salary - Elected Officials	0	6,860,856	6,860,856	6,860,856	6,860,856	6,837,584
211110 General Allowance	7,119,792	0	0	0	0	0
211116 Special Allowance	6,347,400	0	0	0	0	0
211124 Transportation Reimbursement Allowance	2,726,400	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,377,267	5,997,390	5,957,047	6,641,442	7,088,125	7,064,083
221101 Foreign Travel-Means of travel	57,812	25,045	24,877	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	51,644	25,513	25,341	0	0	0
221103 Foreign Travel-Incidental Allowance	840	500	497	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	426,000	25,137	24,968	0	0	0
221401 Fuel and Lubricants - Vehicles	3,231,752	820,876	815,354	730,000	779,098	776,455
221402 Fuel and Lubricants – Generator	183,478	88,786	88,189	0	0	0
221501 Repair and Maintenance—Civil	149,834	73,170	72,678	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	0	6,383	6,340	0	0	0
221601 Cleaning Materials and Services	14,948	19,475	19,344	0	0	0
221602 Stationery	24,970	34,045	33,816	0	0	0
221603 Printing, Binding and Publications Services	15,000	12,174	12,092	0	0	0
221907 Scholarships – Local	140,360	140,360	139,416	0	0	0
222109 Operational Expenses	2,370,629	4,618,925	4,587,854	5,911,442	6,309,028	6,287,628
223118 Constituency Visit	710,000	107,001	106,281	0	0	0
26 GRANTS	2,622,800	1,419,800	1,410,249	289,716	309,201	308,153
263172 Transfer-Legist.Budget Office	855,300	719,800	714,958	289,716	309,201	308,153
263645 Legislative Committee Hearings	1,767,500	700,000	695,291	0	0	0
31 NON-FINANCIAL ASSETS	2,740,658	0	0	3,600,000	3,842,125	3,829,093
312201 Transport Equipment-Vehicles	2,740,658	0	0	0	0	0
312401 Other Fixed Assets	0	0	0	3,600,000	3,842,125	3,829,093
Total	31,374,779	23,479,468	23,429,574	26,593,436	27,301,730	27,209,123

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Mission:

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

Achievements (FY2019-20):

Provided sound leadership that improved and ensured a secured environment where peace and the rule of law have been upheld; Facilitated the Presidents' activities that give Liberia a voice and positive image internationally, including the Presidents' trips to several countries around the world, including the USA for UNGA, Ivory Coast, Togo, China, Ghana, Guinea, Burkina Faso, Paris, Senegal etc. evidence of which are the numerous financial and logistical supports Liberia received from the international community during FY2019/2020; Coordinated activities and operations of the Office of the President of the Republic of Liberia; and provided support to the President in carrying out the Executive Functions of the State through close consultation and interaction with the Cabinet, the Legislature, key Ministries, Agencies and other local and international stakeholders; Improved the operational efficiency of the Office of the President by maintaining the services of several professionals and consultants as well as retired twenty nine employees who meet CSA retirement requirements; Communicated information to the public on the Presidents' activities through the engagement with the public via social media and provided public access to public information by printing policies and laws approved by the Legislature.

Objectives (FY2020-21):

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

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	341	341	341
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	2,240,874	2,163,638	2,163,638	3,554,368	3,554,368	3,542,312
22 USE OF GOODS AND SERVICES	10,259,682	7,571,130	7,520,581	5,481,678	5,850,359	5,830,515
26 GRANTS	104,420	30,357	30,153	75,000	80,044	79,773
27 SOCIAL BENEFITS	85,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	5,575,500	0	0	1,750,000	1,867,700	1,861,365
Total	18,265,476	9,765,125	9,714,372	10,861,046	11,352,471	11,313,964

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Office of the President	3,354,491	2,852,019	2,836,162	2,017,624	2,017,624	2,017,624
200 Financial Management	323,108	188,415	188,271	360,370	360,370	360,370
400 Domestic and Special Services	3,657,596	3,052,901	3,035,442	1,105,756	1,105,756	1,105,756
500 National Security Council Secretariat	8,070	500	497	70,500	70,500	70,500
600 Presidential Advisory Board	268,750	84,860	84,418	122,043	122,043	122,043
700 Technical Services	919,116	881,510	876,420	1,122,850	1,122,850	1,122,850
800 Ministry of State without Portfolio	486,054	31,970	31,866	207,975	207,975	207,975
900 Public Affairs, Communication and Technology	97,860	106,299	106,291	120,782	120,782	120,782
000 Finance, Economic and Legal Affairs	78,156	40,851	40,840	77,914	77,914	77,914
100 Administration and Management	9,072,275	2,525,800	2,514,165	5,655,232	5,655,232	5,655,232

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Total	18,265,476	9,765,125	9,714,372	10,861,046	11,352,471	11,313,964
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Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects							
0008	Renovation of the Executive Ma	5,510,000	0	0	1,000,000	1,067,257	1,063,637
1024	Humanitarian Outreach	0	500,000	500,000	700,000	747,080	744,546
1044	Renovation of Executive Lodge Terminal	500,000	0	0	0	0	0
	Total	6,010,000	500,000	500,000	1,700,000	1,814,337	1,808,183
	Grand Total (GoL and Donor)	6,010,000	500,000	500,000	1,700,000	1,814,337	1,808,183

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES						
211101 Basic Salary - Civil Service	636,022	2,156,638	2,156,638	3,554,368	3,554,368	3,542,312
211110 General Allowance	1,514,852	0	0	0	0	0
211116 Special Allowance	90,000	0	0	0	0	0
213102 Incapacity, Death Benefits	0	7,000	7,000	0	0	0
22 USE OF GOODS AND SERVICES						
221101 Foreign Travel-Means of travel	795,385	804,770	799,356	247,500	264,146	263,250
221102 Foreign Travel-Daily Subsistance Allowance	939,528	804,773	799,359	135,000	144,080	143,591
221103 Foreign Travel-Incidental Allowance	254,060	228,818	227,279	117,875	125,803	125,376
221104 Domestic Travel-Means of Travel	5,550	350,000	347,646	10,000	10,673	10,636
221105 Domestic Travel-Daily Subsistance Allowance	54,918	59,887	59,484	363,903	388,378	387,061
221201 Electricity	10,000	0	0	110,000	117,398	117,000
221202 Water and Sewage	0	0	0	52,000	55,497	55,309
221204 Refuse Collection	16,200	2,700	2,682	32,400	34,579	34,462
221208 Internet Provider Services	5,125	0	0	75,000	80,044	79,773
221209 Scratch-Cards	5,000	0	0	25,000	26,681	26,591
221302 Residential Property Rental and Lease	25,820	0	0	25,000	26,681	26,591
221401 Fuel and Lubricants - Vehicles	468,017	138,500	137,568	460,000	490,938	489,273
221402 Fuel and Lubricants – Generator	527,621	181,152	179,934	500,000	533,629	531,818
221501 Repair and Maintenance–Civil	1,531,667	475,000	471,150	211,500	225,725	224,959
221502 Repairs and Maintenance - Vehicles	83,511	27,013	26,832	400,000	426,903	425,455
221504 Repairs and Maintenance, Machinery, Equipment	15,095	2,345	2,329	185,000	197,443	196,773
221602 Stationery	60,705	9,780	9,715	151,200	161,369	160,822
221603 Printing, Binding and Publications Services	46,200	0	0	121,500	129,672	129,232
221618 Computer Supplies, Parts and Cabling	0	0	0	10,000	10,673	10,636
221701 Consultancy Services	3,101,777	2,573,269	2,555,959	480,000	512,283	510,546

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221806 Special Presidential Projects	562,000	300,000	297,982	500,000	533,629	531,818
221812 Special Operations Services	81,475	75,000	74,495	75,000	80,044	79,773
221907 Scholarships – Local	8,000	0	0	0	0	0
221908 Scholarships – Foreign	8,800	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	907,420	693,439	688,774	418,800	446,967	445,451
222103 Food and Catering Services	180,000	39,542	39,276	180,000	192,106	191,455
222109 Operational Expenses	565,808	805,142	800,761	570,000	608,336	606,273
223106 Vehicle Insurance	0	0	0	25,000	26,681	26,591
26 GRANTS	104,420	30,357	30,153	75,000	80,044	79,773
262110 Transfer-Cabinet Sec.	104,420	30,357	30,153	75,000	80,044	79,773
27 SOCIAL BENEFITS	85,000	0	0	0	0	0
273101 Medical Expenses-General Public	85,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	5,575,500	0	0	1,750,000	1,867,700	1,861,365
312203 Furnitures and Fixtures	0	0	0	50,000	53,363	53,182
312205 Machinery and Equipment	65,500	0	0	0	0	0
312401 Other Fixed Assets	5,510,000	0	0	1,700,000	1,814,337	1,808,183
Total	18,265,476	9,765,125	9,714,372	10,861,046	11,352,471	11,313,964

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	18,265,476	9,765,125	9,714,372	10,861,046	11,352,471	11,313,964
	Total	18,265,476	9,765,125	9,714,372	10,861,046	11,352,471	11,313,964

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Office of the President	3,354,491	2,852,019	2,836,162	2,017,624	2,132,544	2,125,311
21 COMPENSATION OF EMPLOYEES	374,844	494,949	494,949	308,949	308,949	307,901
22 USE OF GOODS AND SERVICES	2,875,227	2,326,713	2,311,060	1,633,675	1,743,551	1,737,637
26 GRANTS	104,420	30,357	30,153	75,000	80,044	79,773
Total	3,354,491	2,852,019	2,836,162	2,017,624	2,132,544	2,125,311

2.2 Detailed Allocation by Department and Line Item

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	OFFICE OF THE PRESIDENT	3,354,491	2,852,019	2,836,162	2,017,624	2,132,544	2,125,311
21	COMPENSATION OF EMPLOYEES	374,844	494,949	494,949	308,949	308,949	307,901
211101	Basic Salary - Civil Service	75,000	494,949	494,949	308,949	308,949	307,901
211110	General Allowance	209,844	0	0	0	0	0
211116	Special Allowance	90,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	2,875,227	2,326,713	2,311,060	1,633,675	1,743,551	1,737,637
221101	Foreign Travel-Means of travel	776,677	766,770	761,612	225,000	240,133	239,318
221102	Foreign Travel-Daily Subsistence Allowance	927,688	804,773	799,359	125,000	133,407	132,955
221103	Foreign Travel-Incidental Allowance	253,780	228,818	227,279	107,875	115,130	114,740
221104	Domestic Travel-Means of Travel	5,550	0	0	10,000	10,673	10,636
221105	Domestic Travel-Daily Subsistence Allowance	54,918	9,887	9,820	75,000	80,044	79,773
221401	Fuel and Lubricants - Vehicles	158,539	51,667	51,319	160,000	170,761	170,182
221502	Repairs and Maintenance - Vehicles	35,000	24,165	24,003	300,000	320,177	319,091
221602	Stationery	15,800	2,633	2,615	15,800	16,863	16,805
221603	Printing, Binding and Publications Services	3,800	0	0	20,000	21,345	21,273
221806	Special Presidential Projects	562,000	300,000	297,982	500,000	533,629	531,818
221812	Special Operations Services	81,475	75,000	74,495	75,000	80,044	79,773
222101	Celebrations, Commemorations and State Visit	0	63,000	62,576	20,000	21,345	21,273
26	GRANTS	104,420	30,357	30,153	75,000	80,044	79,773
262110	Transfer-Cabinet Sec.	104,420	30,357	30,153	75,000	80,044	79,773
	Total	3,354,491	2,852,019	2,836,162	2,017,624	2,132,544	2,125,311

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection	
0200	Financial Management	323,108	188,415	188,271	360,370	373,344	372,077
21	COMPENSATION OF EMPLOYEES	130,308	167,099	167,099	167,470	167,470	166,902
22	USE OF GOODS AND SERVICES	192,800	21,316	21,172	192,900	205,874	205,176
	Total	323,108	188,415	188,271	360,370	373,344	372,077

2.2 Detailed Allocation by Department and Line Item

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 FINANCIAL MANAGEMENT	323,108	188,415	188,271	360,370	373,344	372,077
21 COMPENSATION OF EMPLOYEES	130,308	167,099	167,099	167,470	167,470	166,902
211101 Basic Salary - Civil Service	29,208	167,099	167,099	167,470	167,470	166,902
211110 General Allowance	101,100	0	0	0	0	0
22 USE OF GOODS AND SERVICES	192,800	21,316	21,172	192,900	205,874	205,176
221602 Stationery	7,900	1,316	1,307	7,900	8,431	8,403
221603 Printing, Binding and Publications Services	4,900	0	0	5,000	5,336	5,318
222109 Operational Expenses	180,000	20,000	19,865	180,000	192,106	191,455
Total	323,108	188,415	188,271	360,370	373,344	372,077

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 Domestic and Special Services	3,657,596	3,052,901	3,035,442	1,105,756	1,152,829	1,148,919
21 COMPENSATION OF EMPLOYEES	351,739	457,390	457,390	405,856	405,856	404,479
22 USE OF GOODS AND SERVICES	3,305,857	2,595,511	2,578,052	699,900	746,973	744,439
Total	3,657,596	3,052,901	3,035,442	1,105,756	1,152,829	1,148,919

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 DOMESTIC AND SPECIAL SERVICES	3,657,596	3,052,901	3,035,442	1,105,756	1,152,829	1,148,919
21 COMPENSATION OF EMPLOYEES	351,739	457,390	457,390	405,856	405,856	404,479
211101 Basic Salary - Civil Service	196,074	457,390	457,390	405,856	405,856	404,479
211110 General Allowance	155,665	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,305,857	2,595,511	2,578,052	699,900	746,973	744,439
221204 Refuse Collection	16,200	2,700	2,682	32,400	34,579	34,462
221602 Stationery	7,880	0	0	7,500	8,004	7,977

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221701 Consultancy Services	3,101,777	2,553,269	2,536,094	480,000	512,283	510,546
222103 Food and Catering Services	180,000	39,542	39,276	180,000	192,106	191,455
Total	3,657,596	3,052,901	3,035,442	1,105,756	1,152,829	1,148,919

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 National Security Council Secretariat	8,070	500	497	70,500	75,242	74,986
22 USE OF GOODS AND SERVICES	8,070	500	497	70,500	75,242	74,986
Total	8,070	500	497	70,500	75,242	74,986

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 NATIONAL SECURITY COUNCIL SECRETARIAT	8,070	500	497	70,500	75,242	74,986
22 USE OF GOODS AND SERVICES	8,070	500	497	70,500	75,242	74,986
221502 Repairs and Maintenance - Vehicles	5,700	0	0	25,000	26,681	26,591
221602 Stationery	2,370	500	497	18,000	19,211	19,145
221603 Printing, Binding and Publications Services	0	0	0	27,500	29,350	29,250
Total	8,070	500	497	70,500	75,242	74,986

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0600 Presidential Advisory Board	268,750	84,860	84,418	122,043	129,239	128,801
21 COMPENSATION OF EMPLOYEES	85,788	19,160	19,160	15,043	15,043	14,992
22 USE OF GOODS AND SERVICES	182,962	65,700	65,258	107,000	114,196	113,809
Total	268,750	84,860	84,418	122,043	129,239	128,801

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0600 PRESIDENTIAL ADVISORY BOARD	268,750	84,860	84,418	122,043	129,239	128,801
21 COMPENSATION OF EMPLOYEES	85,788	19,160	19,160	15,043	15,043	14,992
211101 Basic Salary - Civil Service	18,288	19,160	19,160	15,043	15,043	14,992
211110 General Allowance	67,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	182,962	65,700	65,258	107,000	114,196	113,809
221602 Stationery	2,962	500	497	17,000	18,143	18,082
222109 Operational Expenses	180,000	65,200	64,761	90,000	96,053	95,727
Total	268,750	84,860	84,418	122,043	129,239	128,801

Summary of Allocations by Department and Economic Classification

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

ECONOMIC CLASSIFICATION		FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0700	Technical Services	919,116	881,510	876,420	1,122,850	1,181,935	1,177,926
21	COMPENSATION OF EMPLOYEES	140,776	222,180	222,180	244,350	244,350	243,521
22	USE OF GOODS AND SERVICES	778,340	659,330	654,240	878,500	937,585	934,405
Total		919,116	881,510	876,420	1,122,850	1,181,935	1,177,926

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0700	TECHNICAL SERVICES	919,116	881,510	876,420	1,122,850	1,181,935	1,177,926
21	COMPENSATION OF EMPLOYEES	140,776	222,180	222,180	244,350	244,350	243,521
211101	Basic Salary - Civil Service	105,176	222,180	222,180	244,350	244,350	243,521
211110	General Allowance	35,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	778,340	659,330	654,240	878,500	937,585	934,405
221201	Electricity	10,000	0	0	110,000	117,398	117,000
221202	Water and Sewage	0	0	0	52,000	55,497	55,309
221402	Fuel and Lubricants – Generator	228,313	181,152	179,934	500,000	533,629	531,818
221501	Repair and Maintenance–Civil	522,167	475,000	471,150	111,500	118,999	118,596
221504	Repairs and Maintenance, Machinery, Equipment	15,095	2,345	2,329	75,000	80,044	79,773
221602	Stationery	2,765	833	827	30,000	32,018	31,909
Total		919,116	881,510	876,420	1,122,850	1,181,935	1,177,926

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0800	Ministry of State without Portfolio	486,054	31,970	31,866	207,975	219,005	218,262
21	COMPENSATION OF EMPLOYEES	483,239	16,470	16,470	43,975	43,975	43,826
22	USE OF GOODS AND SERVICES	2,815	15,500	15,396	164,000	175,030	174,436
Total		486,054	31,970	31,866	207,975	219,005	218,262

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0800	MINISTRY OF STATE WITHOUT PORTFOLIO	486,054	31,970	31,866	207,975	219,005	218,262
21	COMPENSATION OF EMPLOYEES	483,239	16,470	16,470	43,975	43,975	43,826
211101	Basic Salary - Civil Service	30,965	16,470	16,470	43,975	43,975	43,826
211110	General Allowance	452,274	0	0	0	0	0
22	USE OF GOODS AND SERVICES	2,815	15,500	15,396	164,000	175,030	174,436
221101	Foreign Travel-Means of travel	0	0	0	5,000	5,336	5,318
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	5,000	5,336	5,318

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
		0	0	0	5,000	5,336	5,318
221103	Foreign Travel-Incidental Allowance	0	0	0	5,000	5,336	5,318
221602	Stationery	2,815	500	497	15,000	16,009	15,955
221603	Printing, Binding and Publications Services	0	0	0	14,000	14,942	14,891
222109	Operational Expenses	0	15,000	14,899	120,000	128,071	127,636
Total		486,054	31,970	31,866	207,975	219,005	218,262

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
		97,860	106,299	106,291	120,782	123,001	122,584
0900	Public Affairs, Communication and Technology	97,860	106,299	106,291	120,782	123,001	122,584
21	COMPENSATION OF EMPLOYEES	84,574	105,133	105,133	87,782	87,782	87,484
22	USE OF GOODS AND SERVICES	13,286	1,166	1,158	33,000	35,219	35,100
Total		97,860	106,299	106,291	120,782	123,001	122,584

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
		97,860	106,299	106,291	120,782	123,001	122,584
0900	PUBLIC AFFAIRS, COMMUNICATION AND TECHNOLOGY	97,860	106,299	106,291	120,782	123,001	122,584
21	COMPENSATION OF EMPLOYEES	84,574	105,133	105,133	87,782	87,782	87,484
211101	Basic Salary - Civil Service	53,074	105,133	105,133	87,782	87,782	87,484
211110	General Allowance	31,500	0	0	0	0	0
22	USE OF GOODS AND SERVICES	13,286	1,166	1,158	33,000	35,219	35,100
221208	Internet Provider Services	5,125	0	0	10,000	10,673	10,636
221209	Scratch-Cards	2,456	0	0	13,000	13,874	13,827
221602	Stationery	5,705	1,166	1,158	10,000	10,673	10,636
Total		97,860	106,299	106,291	120,782	123,001	122,584

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
		78,156	40,851	40,840	77,914	81,109	80,834
1000	Finance, Economic and Legal Affairs	78,156	40,851	40,840	77,914	81,109	80,834
21	COMPENSATION OF EMPLOYEES	69,598	39,185	39,185	30,414	30,414	30,311
22	USE OF GOODS AND SERVICES	8,558	1,666	1,655	47,500	50,695	50,523
Total		78,156	40,851	40,840	77,914	81,109	80,834

2.2 Detailed Allocation by Department and Line Item

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1000	FINANCE, ECONOMIC AND LEGAL AFFAIRS	78,156	40,851	40,840	77,914	81,109	80,834
21	COMPENSATION OF EMPLOYEES	69,598	39,185	39,185	30,414	30,414	30,311
211101	Basic Salary - Civil Service	25,598	39,185	39,185	30,414	30,414	30,311
211110	General Allowance	44,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	8,558	1,666	1,655	47,500	50,695	50,523
221101	Foreign Travel-Means of travel	0	0	0	7,500	8,004	7,977
221602	Stationery	8,558	1,666	1,655	20,000	21,345	21,273
221603	Printing, Binding and Publications Services	0	0	0	20,000	21,345	21,273
Total		78,156	40,851	40,840	77,914	81,109	80,834

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1100 Administration and Management	9,072,275	2,525,800	2,514,165	5,655,232	5,884,222	5,864,263
21 COMPENSATION OF EMPLOYEES	520,008	642,072	642,072	2,250,529	2,250,529	2,242,895
22 USE OF GOODS AND SERVICES	2,891,767	1,883,728	1,872,093	1,654,703	1,765,993	1,760,003
27 SOCIAL BENEFITS	85,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	5,575,500	0	0	1,750,000	1,867,700	1,861,365
Total	9,072,275	2,525,800	2,514,165	5,655,232	5,884,222	5,864,263

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1100 ADMINISTRATION AND MANAGEMENT	9,072,275	2,525,800	2,514,165	5,655,232	5,884,222	5,864,263
21 COMPENSATION OF EMPLOYEES	520,008	642,072	642,072	2,250,529	2,250,529	2,242,895
211101 Basic Salary - Civil Service	102,639	635,072	635,072	2,250,529	2,250,529	2,242,895
211110 General Allowance	417,369	0	0	0	0	0
213102 Incapacity, Death Benefits	0	7,000	7,000	0	0	0
22 USE OF GOODS AND SERVICES	2,891,767	1,883,728	1,872,093	1,654,703	1,765,993	1,760,003
221101 Foreign Travel-Means of travel	18,708	38,000	37,744	10,000	10,673	10,636
221102 Foreign Travel-Daily Subsistance Allowance	11,840	0	0	5,000	5,336	5,318
221103 Foreign Travel-Incidental Allowance	280	0	0	5,000	5,336	5,318
221104 Domestic Travel-Means of Travel	0	350,000	347,646	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	50,000	49,664	288,903	308,334	307,288
221208 Internet Provider Services	0	0	0	65,000	69,372	69,136
221209 Scratch-Cards	2,544	0	0	12,000	12,807	12,764
221302 Residential Property Rental and Lease	25,820	0	0	25,000	26,681	26,591

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221401 Fuel and Lubricants - Vehicles	309,478	86,833	86,249	300,000	320,177	319,091
221402 Fuel and Lubricants – Generator	299,308	0	0	0	0	0
221501 Repair and Maintenance–Civil	1,009,500	0	0	100,000	106,726	106,364
221502 Repairs and Maintenance - Vehicles	42,811	2,848	2,829	75,000	80,044	79,773
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	110,000	117,398	117,000
221602 Stationery	3,950	666	662	10,000	10,673	10,636
221603 Printing, Binding and Publications Services	37,500	0	0	35,000	37,354	37,227
221618 Computer Supplies, Parts and Cabling	0	0	0	10,000	10,673	10,636
221701 Consultancy Services	0	20,000	19,865	0	0	0
221907 Scholarships – Local	8,000	0	0	0	0	0
221908 Scholarships – Foreign	8,800	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	907,420	630,439	626,198	398,800	425,622	424,178
222109 Operational Expenses	205,808	704,942	701,236	180,000	192,106	191,455
223106 Vehicle Insurance	0	0	0	25,000	26,681	26,591
27 SOCIAL BENEFITS	85,000	0	0	0	0	0
273101 Medical Expenses-General Public	85,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	5,575,500	0	0	1,750,000	1,867,700	1,861,365
312203 Furnitures and Fixtures	0	0	0	50,000	53,363	53,182
312205 Machinery and Equipment	65,500	0	0	0	0	0
312401 Other Fixed Assets	5,510,000	0	0	1,700,000	1,814,337	1,808,183
Total	9,072,275	2,525,800	2,514,165	5,655,232	5,884,222	5,864,263

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

103 OFFICE OF THE VICE PRESIDENT

Mission:

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

Achievements (FY2019-20):

The Restructuring and Expansion process of the Group of 77 is ongoing. It has been expanded to all Counties and various county offices are being set up owing to the availability of funds in FY 2020/2021; The Bai T. Moore Drugs Rehabilitation Center is being constructed under the supervision of the Agents of Change NGO. Agents of Change is being provided financial, moral and political support by the Vice President's Office through the Vice President Special President Projects Funds; The Office of the Vice President has a recurrent scholarship program at various local universities providing deserving students the opportunity to obtain a university education; The Office of the Vice President currently supports girls' education programs directly through the Ricks Institute for accommodation of girls from the former "More Than Me" school.

Objectives (FY2020-21):

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

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	177	177	177
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,465,853	1,355,406	1,355,406	1,504,093	1,504,093	1,498,991
22 USE OF GOODS AND SERVICES	802,901	721,547	716,694	709,003	756,688	754,122
31 NON-FINANCIAL ASSETS	147,115	147,515	147,515	0	0	0
Total	2,415,869	2,224,468	2,219,615	2,213,096	2,260,781	2,253,113
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Group of '77	363,316	328,893	328,774	312,899	312,899	312,899
200 Administration and Management	2,052,553	1,895,575	1,890,841	1,900,197	1,900,197	1,900,197
Total	2,415,869	2,224,468	2,219,615	2,213,096	2,260,781	2,253,113
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,465,853	1,355,406	1,355,406	1,504,093	1,504,093	1,498,991
211101 Basic Salary - Civil Service	179,697	1,355,406	1,355,406	1,504,093	1,504,093	1,498,991
211110 General Allowance	1,094,157	0	0	0	0	0
211116 Special Allowance	191,999	0	0	0	0	0
22 USE OF GOODS AND SERVICES	802,901	721,547	716,694	709,003	756,688	754,122
221101 Foreign Travel-Means of travel	137,089	217,770	216,305	110,553	117,988	117,588
221102 Foreign Travel-Daily Subsistence Allowance	97,611	139,150	138,214	77,950	83,193	82,910
221103 Foreign Travel-Incidental Allowance	51,820	56,740	56,358	52,000	55,497	55,309

103 OFFICE OF THE VICE PRESIDENT

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221105	Domestic Travel-Daily Subsistance Allowance	26,624	0	0	14,000	14,942	14,891
221202	Water and Sewage	999	0	0	0	0	0
221208	Internet Provider Services	0	0	0	14,400	15,369	15,316
221209	Scratch-Cards	1,000	0	0	0	0	0
221302	Residential Property Rental and Lease	67,000	0	0	65,000	69,372	69,136
221401	Fuel and Lubricants - Vehicles	62,237	14,000	13,906	80,000	85,381	85,091
221402	Fuel and Lubricants – Generator	22,516	0	0	0	0	0
221501	Repair and Maintenance–Civil	11,100	2,667	2,649	5,000	5,336	5,318
221502	Repairs and Maintenance - Vehicles	16,471	7,600	7,549	16,800	17,930	17,869
221504	Repairs and Maintenance, Machinery, Equipment	0	520	517	2,500	2,668	2,659
221602	Stationery	20,765	9,600	9,535	16,800	17,930	17,869
221701	Consultancy Services	12,000	0	0	0	0	0
221806	Special Presidential Projects	130,000	200,000	198,655	200,000	213,451	212,727
221907	Scholarships – Local	25,000	50,000	49,664	0	0	0
222103	Food and Catering Services	21,806	10,000	9,933	24,000	25,614	25,527
222105	Entertainment Representation and Gifts	13,385	6,500	6,456	12,000	12,807	12,764
222109	Operational Expenses	76,487	7,000	6,953	6,000	6,404	6,382
223106	Vehicle Insurance	8,991	0	0	12,000	12,807	12,764
31 NON-FINANCIAL ASSETS		147,115	147,515	147,515	0	0	0
312201	Transport Equipment-Vehicles	147,115	147,515	147,515	0	0	0
Total		2,415,869	2,224,468	2,219,615	2,213,096	2,260,781	2,253,113

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	2,415,869	2,224,468	2,219,615	2,213,096	2,260,781	2,253,113
	Total	2,415,869	2,224,468	2,219,615	2,213,096	2,260,781	2,253,113

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	Group of '77	363,316	328,893	328,774	312,899	316,538	315,464
21	COMPENSATION OF EMPLOYEES	315,915	311,173	311,173	258,799	258,799	257,921
22	USE OF GOODS AND SERVICES	47,401	17,720	17,601	54,100	57,739	57,543
	Total	363,316	328,893	328,774	312,899	316,538	315,464

2.2 Detailed Allocation by Department and Line Item

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 GROUP OF '77	363,316	328,893	328,774	312,899	316,538	315,464
21 COMPENSATION OF EMPLOYEES	315,915	311,173	311,173	258,799	258,799	257,921
211101 Basic Salary - Civil Service	79,205	311,173	311,173	258,799	258,799	257,921
211110 General Allowance	212,711	0	0	0	0	0
211116 Special Allowance	23,999	0	0	0	0	0
22 USE OF GOODS AND SERVICES	47,401	17,720	17,601	54,100	57,739	57,543
221401 Fuel and Lubricants - Vehicles	12,859	4,000	3,973	12,000	12,807	12,764
221402 Fuel and Lubricants – Generator	9,213	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	758	1,600	1,589	4,800	5,123	5,105
221504 Repairs and Maintenance, Machinery, Equipment	0	520	517	2,500	2,668	2,659
221602 Stationery	2,765	1,600	1,589	4,800	5,123	5,105
222103 Food and Catering Services	21,806	10,000	9,933	24,000	25,614	25,527
222109 Operational Expenses	0	0	0	6,000	6,404	6,382
Total	363,316	328,893	328,774	312,899	316,538	315,464

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 Administration and Management	2,052,553	1,895,575	1,890,841	1,900,197	1,944,244	1,937,649
21 COMPENSATION OF EMPLOYEES	1,149,938	1,044,233	1,044,233	1,245,294	1,245,294	1,241,070
22 USE OF GOODS AND SERVICES	755,500	703,827	699,093	654,903	698,950	696,579
31 NON-FINANCIAL ASSETS	147,115	147,515	147,515	0	0	0
Total	2,052,553	1,895,575	1,890,841	1,900,197	1,944,244	1,937,649

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 ADMINISTRATION AND MANAGEMENT	2,052,553	1,895,575	1,890,841	1,900,197	1,944,244	1,937,649
21 COMPENSATION OF EMPLOYEES	1,149,938	1,044,233	1,044,233	1,245,294	1,245,294	1,241,070
211101 Basic Salary - Civil Service	100,492	1,044,233	1,044,233	1,245,294	1,245,294	1,241,070
211110 General Allowance	881,446	0	0	0	0	0
211116 Special Allowance	168,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	755,500	703,827	699,093	654,903	698,950	696,579
221101 Foreign Travel-Means of travel	137,089	217,770	216,305	110,553	117,988	117,588
221102 Foreign Travel-Daily Subsistence Allowance	97,611	139,150	138,214	77,950	83,193	82,910
221103 Foreign Travel-Incidental Allowance	51,820	56,740	56,358	52,000	55,497	55,309
221105 Domestic Travel-Daily Subsistence Allowance	26,624	0	0	14,000	14,942	14,891

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221202 Water and Sewage	999	0	0	0	0	0
221208 Internet Provider Services	0	0	0	14,400	15,369	15,316
221209 Scratch-Cards	1,000	0	0	0	0	0
221302 Residential Property Rental and Lease	67,000	0	0	65,000	69,372	69,136
221401 Fuel and Lubricants - Vehicles	49,378	10,000	9,933	68,000	72,573	72,327
221402 Fuel and Lubricants – Generator	13,303	0	0	0	0	0
221501 Repair and Maintenance–Civil	11,100	2,667	2,649	5,000	5,336	5,318
221502 Repairs and Maintenance - Vehicles	15,713	6,000	5,960	12,000	12,807	12,764
221602 Stationery	18,000	8,000	7,946	12,000	12,807	12,764
221701 Consultancy Services	12,000	0	0	0	0	0
221806 Special Presidential Projects	130,000	200,000	198,655	200,000	213,451	212,727
221907 Scholarships – Local	25,000	50,000	49,664	0	0	0
222105 Entertainment Representation and Gifts	13,385	6,500	6,456	12,000	12,807	12,764
222109 Operational Expenses	76,487	7,000	6,953	0	0	0
223106 Vehicle Insurance	8,991	0	0	12,000	12,807	12,764
31 NON-FINANCIAL ASSETS	147,115	147,515	147,515	0	0	0
312201 Transport Equipment-Vehicles	147,115	147,515	147,515	0	0	0
Total	2,052,553	1,895,575	1,890,841	1,900,197	1,944,244	1,937,649

107 CIVIL SERVICE AGENCY

Mission:

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

Achievements (FY2019-20):

The Civil Service Agency in collaboration with the Ministry of Finance and Development Planning has developed a database (Alternative Temporary Automated Payroll System) that is gear towards implementing a one payment system which has absorbed a total of approximately 73,000 civil servants across government and is currently being used to pay salary.

Objectives (FY2020-21):

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

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	317	317	317
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	19,652,055	15,991,999	15,991,999	3,544,146	3,544,146	3,532,124
22 USE OF GOODS AND SERVICES	229,380	64,400	63,966	76,104	81,223	80,947
26 GRANTS	170,000	50,000	49,664	50,000	53,363	53,182
27 SOCIAL BENEFITS	1,192,284	2,688,278	2,688,278	1,991,628	2,125,579	2,118,369
31 NON-FINANCIAL ASSETS	9,940	0	0	0	0	0
Total	21,253,659	18,794,677	18,793,907	5,661,878	5,804,310	5,784,622

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Employment Service Directorate	47,410	45,510	45,510	0	0	0
200 Career Management and Training	63,662	100,000	100,000	7,500	7,500	7,500
300 Manage Services Directorate	50,758	150,000	150,000	0	0	0
400 Human Resource Mangt Information System	84,772	244,400	244,101	0	0	0
500 Human Resource Policy Monitoring	21,007,057	18,254,767	18,254,296	5,654,378	5,654,378	5,654,378
Total	21,253,659	18,794,677	18,793,907	5,661,878	5,804,310	5,784,622

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	19,652,055	15,991,999	15,991,999	3,544,146	3,544,146	3,532,124
211101 Basic Salary - Civil Service	2,194,577	2,580,051	2,580,051	3,044,146	3,044,146	3,033,820
211105 Basic Salary - Appointed Officials	0	11,493,240	11,493,240	0	0	0
211116 Special Allowance	13,812,931	0	0	0	0	0
211128 Training Stipend	1,034,760	0	0	0	0	0
211135 Compensation of President's Young Professionals	420,000	0	0	0	0	0

107 CIVIL SERVICE AGENCY

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
212102 Pension for General Civil Service	2,138,987	1,918,708	1,918,708	500,000	500,000	498,304
213103 Severance Payments and Related	50,800	0	0	0	0	0
22 USE OF GOODS AND SERVICES	229,380	64,400	63,966	76,104	81,223	80,947
221101 Foreign Travel-Means of travel	6,400	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	8,592	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	560	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	4,808	0	0	0	0	0
221201 Electricity	0	0	0	7,000	7,471	7,445
221202 Water and Sewage	435	0	0	1,000	1,067	1,064
221208 Internet Provider Services	0	0	0	1,400	1,494	1,489
221303 Office Building Rental and Lease	80,000	0	0	7,500	8,004	7,977
221401 Fuel and Lubricants - Vehicles	4,776	0	0	0	0	0
221402 Fuel and Lubricants – Generator	4,000	0	0	0	0	0
221601 Cleaning Materials and Services	1,933	0	0	0	0	0
221602 Stationery	2,258	0	0	17,004	18,148	18,086
221701 Consultancy Services	86,548	64,400	63,966	42,200	45,038	44,885
222109 Operational Expenses	29,070	0	0	0	0	0
26 GRANTS	170,000	50,000	49,664	50,000	53,363	53,182
263136 Transfer to President Young Professionals	170,000	50,000	49,664	50,000	53,363	53,182
27 SOCIAL BENEFITS	1,192,284	2,688,278	2,688,278	1,991,628	2,125,579	2,118,369
271102 Benefits-Former Elected Officials	1,010,445	1,322,000	1,322,000	1,822,000	1,944,542	1,937,946
271103 Retirement Benefits	181,839	1,366,278	1,366,278	169,628	181,037	180,423
31 NON-FINANCIAL ASSETS	9,940	0	0	0	0	0
312303 Computer hardware	9,940	0	0	0	0	0
Total	21,253,659	18,794,677	18,793,907	5,661,878	5,804,310	5,784,622

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	21,253,659	18,794,677	18,793,907	5,661,878	5,804,310	5,784,622
	Total	21,253,659	18,794,677	18,793,907	5,661,878	5,804,310	5,784,622

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Employment Service Directorate	47,410	45,510	45,510	0	0	0
21 COMPENSATION OF EMPLOYEES	47,410	45,510	45,510	0	0	0
Total	47,410	45,510	45,510	0	0	0

107 CIVIL SERVICE AGENCY

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	EMPLOYMENT SERVICE DIRECTORATE	47,410	45,510	45,510	0	0	0
21 COMPENSATION OF EMPLOYEES		47,410	45,510	45,510	0	0	0
211101	Basic Salary - Civil Service	47,410	45,510	45,510	0	0	0
	Total	47,410	45,510	45,510	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200	Career Management and Training	63,662	100,000	100,000	7,500	8,004	7,977
21	COMPENSATION OF EMPLOYEES	49,662	100,000	100,000	0	0	0
22	USE OF GOODS AND SERVICES	14,000	0	0	7,500	8,004	7,977
	Total	63,662	100,000	100,000	7,500	8,004	7,977

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200	CAREER MANAGEMENT AND TRAINING	63,662	100,000	100,000	7,500	8,004	7,977
21 COMPENSATION OF EMPLOYEES		49,662	100,000	100,000	0	0	0
211101	Basic Salary - Civil Service	49,662	100,000	100,000	0	0	0
22 USE OF GOODS AND SERVICES		14,000	0	0	7,500	8,004	7,977
221303	Office Building Rental and Lease	14,000	0	0	7,500	8,004	7,977
	Total	63,662	100,000	100,000	7,500	8,004	7,977

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300	Manage Services Directorate	50,758	150,000	150,000	0	0	0
21	COMPENSATION OF EMPLOYEES	50,758	150,000	150,000	0	0	0
	Total	50,758	150,000	150,000	0	0	0

2.2 Detailed Allocation by Department and Line Item

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300	MANAGE SERVICES DIRECTORATE	50,758	150,000	150,000	0	0	0
21	COMPENSATION OF EMPLOYEES	50,758	150,000	150,000	0	0	0
211101	Basic Salary - Civil Service	50,758	150,000	150,000	0	0	0
	Total	50,758	150,000	150,000	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400	Human Resource Mangt Information System	84,772	244,400	244,101	0	0	0
21	COMPENSATION OF EMPLOYEES	12,879	200,000	200,000	0	0	0
22	USE OF GOODS AND SERVICES	71,893	44,400	44,101	0	0	0
	Total	84,772	244,400	244,101	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400	HUMAN RESOURCE MANGT INFORMATION SYSTEM	84,772	244,400	244,101	0	0	0
21	COMPENSATION OF EMPLOYEES	12,879	200,000	200,000	0	0	0
211101	Basic Salary - Civil Service	12,879	200,000	200,000	0	0	0
22	USE OF GOODS AND SERVICES	71,893	44,400	44,101	0	0	0
221303	Office Building Rental and Lease	13,000	0	0	0	0	0
221701	Consultancy Services	58,893	44,400	44,101	0	0	0
	Total	84,772	244,400	244,101	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500	Human Resource Policy Monitoring	21,007,057	18,254,767	18,254,296	5,654,378	5,796,306	5,776,645
21	COMPENSATION OF EMPLOYEES	19,491,346	15,496,489	15,496,489	3,544,146	3,544,146	3,532,124
22	USE OF GOODS AND SERVICES	143,487	20,000	19,865	68,604	73,218	72,970
26	GRANTS	170,000	50,000	49,664	50,000	53,363	53,182
27	SOCIAL BENEFITS	1,192,284	2,688,278	2,688,278	1,991,628	2,125,579	2,118,369
31	NON-FINANCIAL ASSETS	9,940	0	0	0	0	0
	Total	21,007,057	18,254,767	18,254,296	5,654,378	5,796,306	5,776,645

2.2 Detailed Allocation by Department and Line Item

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE		FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500	HUMAN RESOURCE POLICY MONITORING	21,007,057	18,254,767	18,254,296	5,654,378	5,796,306	5,776,645
21 COMPENSATION OF EMPLOYEES		19,491,346	15,496,489	15,496,489	3,544,146	3,544,146	3,532,124
211101	Basic Salary - Civil Service	2,033,868	2,084,541	2,084,541	3,044,146	3,044,146	3,033,820
211105	Basic Salary - Appointed Officials	0	11,493,240	11,493,240	0	0	0
211116	Special Allowance	13,812,931	0	0	0	0	0
211128	Training Stipend	1,034,760	0	0	0	0	0
211135	Compensation of President's Young Professionals	420,000	0	0	0	0	0
212102	Pension for General Civil Service	2,138,987	1,918,708	1,918,708	500,000	500,000	498,304
213103	Severance Payments and Related	50,800	0	0	0	0	0
22 USE OF GOODS AND SERVICES		143,487	20,000	19,865	68,604	73,218	72,970
221101	Foreign Travel-Means of travel	6,400	0	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	8,592	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	560	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	4,808	0	0	0	0	0
221201	Electricity	0	0	0	7,000	7,471	7,445
221202	Water and Sewage	435	0	0	1,000	1,067	1,064
221208	Internet Provider Services	0	0	0	1,400	1,494	1,489
221303	Office Building Rental and Lease	53,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	4,776	0	0	0	0	0
221402	Fuel and Lubricants – Generator	4,000	0	0	0	0	0
221601	Cleaning Materials and Services	1,933	0	0	0	0	0
221602	Stationery	2,258	0	0	17,004	18,148	18,086
221701	Consultancy Services	27,655	20,000	19,865	42,200	45,038	44,885
222109	Operational Expenses	29,070	0	0	0	0	0
26 GRANTS		170,000	50,000	49,664	50,000	53,363	53,182
263136	Transfer to President Young Professionals	170,000	50,000	49,664	50,000	53,363	53,182
27 SOCIAL BENEFITS		1,192,284	2,688,278	2,688,278	1,991,628	2,125,579	2,118,369
271102	Benefits-Former Elected Officials	1,010,445	1,322,000	1,322,000	1,822,000	1,944,542	1,937,946
271103	Retirement Benefits	181,839	1,366,278	1,366,278	169,628	181,037	180,423
31 NON-FINANCIAL ASSETS		9,940	0	0	0	0	0
312303	Computer hardware	9,940	0	0	0	0	0
Total		21,007,057	18,254,767	18,254,296	5,654,378	5,796,306	5,776,645

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

108 GENERAL SERVICES AGENCY

Mission:

The General Services Agency was established by an Act of the National Legislature of the Republic of Liberia under Chapter 51 of the Executive Law of 1972. According to the Act, General Services Agency is charged with the responsibilities to register, manage and maintain all Government of Liberia's active and retired Assets.

Achievements (FY2019-20):

The renovation of the National Housing Authority's (NHA) Building, inclusive of roofing, floors, walls, doors and ceilings of various offices and bathrooms. The said the renovation was done with consideration given to the improvement in leaked roofs, damaged floors, walls and ceilings of offices and the replacement of bathroom accessories."

Objectives (FY2020-21):

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;

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	387	387	387
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,243,620	1,334,163	1,334,163	1,418,897	1,418,897	1,414,084
22 USE OF GOODS AND SERVICES	337,517	140,718	139,769	339,218	362,033	360,805
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	1,067,257	1,063,637
Total	1,581,137	1,474,881	1,473,932	2,758,115	2,848,187	2,838,526
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Mobile Equipment and Vehicles	18,117	11,119	11,043	152,782	152,782	152,782
200 Public Building Maintenance	65,103	15,236	15,134	84,961	84,961	84,961
300 Management Information Systems	1,518	1,138	1,130	2,278	2,278	2,278
400 Administration and Management	1,496,399	1,447,388	1,446,625	2,518,094	2,518,094	2,518,094
Total	1,581,137	1,474,881	1,473,932	2,758,115	2,848,187	2,838,526
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						
0562 GOL Vehicle Mobilization Scheme	0	0	0	1,000,000	1,067,257	1,063,637
Total	0	0	0	1,000,000	1,067,257	1,063,637
Grand Total (GoL and Donor)	0	0	0	1,000,000	1,067,257	1,063,637
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,243,620	1,334,163	1,334,163	1,418,897	1,418,897	1,414,084
211101 Basic Salary - Civil Service	322,923	1,334,163	1,334,163	1,418,897	1,418,897	1,414,084
211110 General Allowance	878,547	0	0	0	0	0
211126 Professionals	42,150	0	0	0	0	0

108 GENERAL SERVICES AGENCY

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	337,517	140,718	139,769	339,218	362,033	360,805
221103 Foreign Travel-Incidental Allowance	900	0	0	900	961	957
221105 Domestic Travel-Daily Subsistance Allowance	8,451	0	0	10,340	11,035	10,998
221106 Domestic Travel - Incidental	174	0	0	174	186	185
221201 Electricity	1,100	4,875	4,842	6,500	6,937	6,914
221202 Water and Sewage	2,333	0	0	3,500	3,735	3,723
221208 Internet Provider Services	473	4,785	4,753	6,740	7,193	7,169
221209 Scratch-Cards	6,863	4,657	4,626	10,118	10,799	10,762
221401 Fuel and Lubricants - Vehicles	44,600	6,577	6,532	12,358	13,189	13,144
221402 Fuel and Lubricants – Generator	17,037	7,329	7,279	14,657	15,643	15,590
221501 Repair and Maintenance–Civil	141,000	16,000	15,893	116,041	123,846	123,425
221502 Repairs and Maintenance - Vehicles	58,920	7,446	7,396	44,231	47,206	47,046
221503 Repairs and Maintenance–Generators	9,721	4,531	4,500	11,561	12,339	12,297
221505 Repair and Maintenance–Equipment	6,000	4,083	4,056	9,000	9,605	9,573
221601 Cleaning Materials and Services	20,766	17,875	17,755	41,750	44,558	44,407
221602 Stationery	9,004	4,975	4,940	10,948	11,684	11,645
221603 Printing, Binding and Publications Services	1,800	700	695	2,400	2,561	2,553
222109 Operational Expenses	0	50,000	49,664	0	0	0
223106 Vehicle Insurance	8,375	6,885	6,838	38,000	40,556	40,418
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	1,067,257	1,063,637
312401 Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637
Total	1,581,137	1,474,881	1,473,932	2,758,115	2,848,187	2,838,526

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,581,137	1,474,881	1,473,932	2,758,115	2,848,187	2,838,526
	Total	1,581,137	1,474,881	1,473,932	2,758,115	2,848,187	2,838,526

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Mobile Equipment and Vehicles	18,117	11,119	11,043	152,782	154,464	153,940
21 COMPENSATION OF EMPLOYEES	0	0	0	127,777	127,777	127,344
22 USE OF GOODS AND SERVICES	18,117	11,119	11,043	25,005	26,687	26,596
Total	18,117	11,119	11,043	152,782	154,464	153,940

2.2 Detailed Allocation by Department and Line Item

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 MOBILE EQUIPMENT AND VEHICLES	18,117	11,119	11,043	152,782	154,464	153,940
21 COMPENSATION OF EMPLOYEES	0	0	0	127,777	127,777	127,344
211101 Basic Salary - Civil Service	0	0	0	127,777	127,777	127,344
22 USE OF GOODS AND SERVICES	18,117	11,119	11,043	25,005	26,687	26,596
221105 Domestic Travel-Daily Subsistance Allowance	2,566	0	0	3,400	3,629	3,616
221208 Internet Provider Services	473	945	939	1,260	1,345	1,340
221209 Scratch-Cards	1,101	945	939	1,890	2,017	2,010
221401 Fuel and Lubricants - Vehicles	1,847	1,276	1,267	2,551	2,723	2,713
221402 Fuel and Lubricants – Generator	2,472	2,010	1,996	4,020	4,290	4,276
221502 Repairs and Maintenance - Vehicles	7,613	4,446	4,416	8,891	9,489	9,457
221503 Repairs and Maintenance–Generators	720	430	427	860	918	915
221602 Stationery	1,325	1,067	1,059	2,133	2,276	2,269
Total	18,117	11,119	11,043	152,782	154,464	153,940

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 Public Building Maintenance	65,103	15,236	15,134	84,961	90,675	90,368
22 USE OF GOODS AND SERVICES	65,103	15,236	15,134	84,961	90,675	90,368
Total	65,103	15,236	15,134	84,961	90,675	90,368

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 PUBLIC BUILDING MAINTENANCE	65,103	15,236	15,134	84,961	90,675	90,368
22 USE OF GOODS AND SERVICES	65,103	15,236	15,134	84,961	90,675	90,368
221105 Domestic Travel-Daily Subsistance Allowance	2,085	0	0	2,740	2,924	2,914
221208 Internet Provider Services	0	540	536	1,080	1,153	1,149
221209 Scratch-Cards	812	814	809	1,628	1,737	1,732
221401 Fuel and Lubricants - Vehicles	5,213	3,367	3,344	6,733	7,186	7,161
221402 Fuel and Lubricants – Generator	2,727	1,640	1,629	3,280	3,501	3,489
221501 Repair and Maintenance–Civil	50,000	6,000	5,960	63,750	68,038	67,807
221601 Cleaning Materials and Services	4,266	2,875	2,856	5,750	6,137	6,116
Total	65,103	15,236	15,134	84,961	90,675	90,368

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Management Information Systems	1,518	1,138	1,130	2,278	2,431	2,423
22 USE OF GOODS AND SERVICES	1,518	1,138	1,130	2,278	2,431	2,423

108 GENERAL SERVICES AGENCY

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Total	1,518	1,138	1,130	2,278	2,431	2,423
2.2 Detailed Allocation by Department and Line Item						
OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 MANAGEMENT INFORMATION SYSTEMS	1,518	1,138	1,130	2,278	2,431	2,423
22 USE OF GOODS AND SERVICES	1,518	1,138	1,130	2,278	2,431	2,423
221401 Fuel and Lubricants - Vehicles	1,518	1,138	1,130	2,278	2,431	2,423
Total	1,518	1,138	1,130	2,278	2,431	2,423
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 Administration and Management	1,496,399	1,447,388	1,446,625	2,518,094	2,600,617	2,591,795
21 COMPENSATION OF EMPLOYEES	1,243,620	1,334,163	1,334,163	1,291,120	1,291,120	1,286,741
22 USE OF GOODS AND SERVICES	252,779	113,225	112,462	226,974	242,240	241,418
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	1,067,257	1,063,637
Total	1,496,399	1,447,388	1,446,625	2,518,094	2,600,617	2,591,795
2.2 Detailed Allocation by Department and Line Item						
OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 ADMINISTRATION AND MANAGEMENT	1,496,399	1,447,388	1,446,625	2,518,094	2,600,617	2,591,795
21 COMPENSATION OF EMPLOYEES	1,243,620	1,334,163	1,334,163	1,291,120	1,291,120	1,286,741
211101 Basic Salary - Civil Service	322,923	1,334,163	1,334,163	1,291,120	1,291,120	1,286,741
211110 General Allowance	878,547	0	0	0	0	0
211126 Professionals	42,150	0	0	0	0	0
22 USE OF GOODS AND SERVICES	252,779	113,225	112,462	226,974	242,240	241,418
221103 Foreign Travel-Incidental Allowance	900	0	0	900	961	957
221105 Domestic Travel-Daily Subsistence Allowance	3,800	0	0	4,200	4,482	4,467
221106 Domestic Travel - Incidental	174	0	0	174	186	185
221201 Electricity	1,100	4,875	4,842	6,500	6,937	6,914
221202 Water and Sewage	2,333	0	0	3,500	3,735	3,723
221208 Internet Provider Services	0	3,300	3,278	4,400	4,696	4,680
221209 Scratch-Cards	4,950	2,898	2,878	6,600	7,044	7,020
221401 Fuel and Lubricants - Vehicles	36,022	796	791	796	850	847
221402 Fuel and Lubricants – Generator	11,838	3,679	3,654	7,357	7,852	7,825

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221501 Repair and Maintenance—Civil	91,000	10,000	9,933	52,291	55,808	55,619
221502 Repairs and Maintenance - Vehicles	51,307	3,000	2,980	35,340	37,717	37,589
221503 Repairs and Maintenance—Generators	9,001	4,101	4,073	10,701	11,421	11,382
221505 Repair and Maintenance—Equipment	6,000	4,083	4,056	9,000	9,605	9,573
221601 Cleaning Materials and Services	16,500	15,000	14,899	36,000	38,421	38,291
221602 Stationery	7,679	3,908	3,881	8,815	9,408	9,376
221603 Printing, Binding and Publications Services	1,800	700	695	2,400	2,561	2,553
222109 Operational Expenses	0	50,000	49,664	0	0	0
223106 Vehicle Insurance	8,375	6,885	6,838	38,000	40,556	40,418
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	1,067,257	1,063,637
312401 Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637
Total	1,496,399	1,447,388	1,446,625	2,518,094	2,600,617	2,591,795

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Mission:

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

Achievements (FY2019-20):

Hosted regular press conferences at the Charles Gbenyon Press Room and decentralized the press briefings to other GOL Ministries and Agencies; Refurbished Liberia News Agency (LINA) Head Office; Established LINA county correspondents throughout the fifteen counties.

Objectives (FY2020-21):

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.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	435	435	435
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,391,680	1,326,763	1,326,763	2,128,802	2,128,802	2,121,581
22 USE OF GOODS AND SERVICES	1,031,003	1,018,559	1,014,704	278,479	297,209	296,201
26 GRANTS	420,674	54,840	54,470	0	0	0
Total	2,843,357	2,400,162	2,395,937	2,407,281	2,426,011	2,417,782

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Technical Services	70,400	127,800	127,800	136,741	136,741	136,741
200 Information Services	565,380	587,428	586,004	422,991	422,991	422,991
300 Culture and Tourism	66,415	129,237	129,237	168,500	168,500	168,500
400 Foreign Missions	501,835	189,024	187,927	229,036	229,036	229,036
500 Administration and Management	1,639,327	1,366,673	1,364,969	1,450,013	1,450,013	1,450,013
Total	2,843,357	2,400,162	2,395,937	2,407,281	2,426,011	2,417,782

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,391,680	1,326,763	1,326,763	2,128,802	2,128,802	2,121,581
211101 Basic Salary - Civil Service	681,175	1,326,763	1,326,763	2,128,802	2,128,802	2,121,581
211110 General Allowance	625,495	0	0	0	0	0
211116 Special Allowance	65,010	0	0	0	0	0
211126 Professionals	20,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,031,003	1,018,559	1,014,704	278,479	297,209	296,201
221101 Foreign Travel-Means of travel	66,098	27,567	27,381	25,000	26,681	26,591
221102 Foreign Travel-Daily Subsistence Allowance	56,006	18,980	18,852	8,000	8,538	8,509

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221103 Foreign Travel-Incidental Allowance	340	560	556	1,500	1,601	1,595
221105 Domestic Travel-Daily Subsistance Allowance	1,000	0	0	0	0	0
221201 Electricity	0	0	0	1,719	1,835	1,828
221208 Internet Provider Services	0	0	0	5,000	5,336	5,318
221209 Scratch-Cards	0	0	0	2,000	2,135	2,127
221302 Residential Property Rental and Lease	197,335	163,024	161,927	229,036	244,440	243,611
221401 Fuel and Lubricants - Vehicles	4,825	0	0	2,000	2,135	2,127
221402 Fuel and Lubricants – Generator	6,519	0	0	2,000	2,135	2,127
221601 Cleaning Materials and Services	0	0	0	2,224	2,374	2,366
221603 Printing, Binding and Publications Services	26,380	0	0	0	0	0
221701 Consultancy Services	120,000	131,000	130,119	0	0	0
221813 Media relations, Intelligence	429,000	457,428	456,004	0	0	0
222101 Celebrations, Commemorations and State Visit	50,000	0	0	0	0	0
222109 Operational Expenses	73,500	220,000	219,865	0	0	0
26 GRANTS	420,674	54,840	54,470	0	0	0
263102 Transfers to Agencies–Current	410,000	20,000	19,865	0	0	0
263189 Transfer to Toby Center for Maryland History and Culture	6,274	4,840	4,807	0	0	0
263649 Transfer to Open Government Partnership(OGP) National Secretariat	0	30,000	29,798	0	0	0
264125 Transfer to National Collective Societies	4,400	0	0	0	0	0
Total	2,843,357	2,400,162	2,395,937	2,407,281	2,426,011	2,417,782

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	2,843,357	2,400,162	2,395,937	2,407,281	2,426,011	2,417,782
	Total	2,843,357	2,400,162	2,395,937	2,407,281	2,426,011	2,417,782

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Technical Services	70,400	127,800	127,800	136,741	136,741	136,277
21 COMPENSATION OF EMPLOYEES	70,400	127,800	127,800	136,741	136,741	136,277
Total	70,400	127,800	127,800	136,741	136,741	136,277

2.2 Detailed Allocation by Department and Line Item

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 TECHNICAL SERVICES	70,400	127,800	127,800	136,741	136,741	136,277
21 COMPENSATION OF EMPLOYEES	70,400	127,800	127,800	136,741	136,741	136,277
211101 Basic Salary - Civil Service	56,000	127,800	127,800	136,741	136,741	136,277
211116 Special Allowance	14,400	0	0	0	0	0
Total	70,400	127,800	127,800	136,741	136,741	136,277

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 Information Services	565,380	587,428	586,004	422,991	422,991	421,556
21 COMPENSATION OF EMPLOYEES	110,000	130,000	130,000	422,991	422,991	421,556
22 USE OF GOODS AND SERVICES	455,380	457,428	456,004	0	0	0
Total	565,380	587,428	586,004	422,991	422,991	421,556

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 INFORMATION SERVICES	565,380	587,428	586,004	422,991	422,991	421,556
21 COMPENSATION OF EMPLOYEES	110,000	130,000	130,000	422,991	422,991	421,556
211101 Basic Salary - Civil Service	110,000	130,000	130,000	422,991	422,991	421,556
22 USE OF GOODS AND SERVICES	455,380	457,428	456,004	0	0	0
221603 Printing, Binding and Publications Services	26,380	0	0	0	0	0
221813 Media relations, Intelligence	429,000	457,428	456,004	0	0	0
Total	565,380	587,428	586,004	422,991	422,991	421,556

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Culture and Tourism	66,415	129,237	129,237	168,500	168,500	167,928
21 COMPENSATION OF EMPLOYEES	62,015	129,237	129,237	168,500	168,500	167,928
26 GRANTS	4,400	0	0	0	0	0
Total	66,415	129,237	129,237	168,500	168,500	167,928

2.2 Detailed Allocation by Department and Line Item

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 CULTURE AND TOURISM	66,415	129,237	129,237	168,500	168,500	167,928
21 COMPENSATION OF EMPLOYEES	62,015	129,237	129,237	168,500	168,500	167,928
211101 Basic Salary - Civil Service	62,015	129,237	129,237	168,500	168,500	167,928
26 GRANTS	4,400	0	0	0	0	0
264125 Transfer to National Collective Societies	4,400	0	0	0	0	0
Total	66,415	129,237	129,237	168,500	168,500	167,928

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 Foreign Missions	501,835	189,024	187,927	229,036	244,440	243,611
21 COMPENSATION OF EMPLOYEES	304,500	26,000	26,000	0	0	0
22 USE OF GOODS AND SERVICES	197,335	163,024	161,927	229,036	244,440	243,611
Total	501,835	189,024	187,927	229,036	244,440	243,611

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 FOREIGN MISSIONS	501,835	189,024	187,927	229,036	244,440	243,611
21 COMPENSATION OF EMPLOYEES	304,500	26,000	26,000	0	0	0
211101 Basic Salary - Civil Service	304,500	26,000	26,000	0	0	0
22 USE OF GOODS AND SERVICES	197,335	163,024	161,927	229,036	244,440	243,611
221302 Residential Property Rental and Lease	197,335	163,024	161,927	229,036	244,440	243,611
Total	501,835	189,024	187,927	229,036	244,440	243,611

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 Administration and Management	1,639,327	1,366,673	1,364,969	1,450,013	1,453,338	1,448,409
21 COMPENSATION OF EMPLOYEES	844,765	913,726	913,726	1,400,570	1,400,570	1,395,819
22 USE OF GOODS AND SERVICES	378,288	398,107	396,773	49,443	52,768	52,589
26 GRANTS	416,274	54,840	54,470	0	0	0
Total	1,639,327	1,366,673	1,364,969	1,450,013	1,453,338	1,448,409

2.2 Detailed Allocation by Department and Line Item

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500	ADMINISTRATION AND MANAGEMENT	1,639,327	1,366,673	1,364,969	1,450,013	1,453,338	1,448,409
21 COMPENSATION OF EMPLOYEES		844,765	913,726	913,726	1,400,570	1,400,570	1,395,819
211101	Basic Salary - Civil Service	148,660	913,726	913,726	1,400,570	1,400,570	1,395,819
211110	General Allowance	625,495	0	0	0	0	0
211116	Special Allowance	50,610	0	0	0	0	0
211126	Professionals	20,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES		378,288	398,107	396,773	49,443	52,768	52,589
221101	Foreign Travel-Means of travel	66,098	27,567	27,381	25,000	26,681	26,591
221102	Foreign Travel-Daily Subsistence Allowance	56,006	18,980	18,852	8,000	8,538	8,509
221103	Foreign Travel-Incidental Allowance	340	560	556	1,500	1,601	1,595
221105	Domestic Travel-Daily Subsistence Allowance	1,000	0	0	0	0	0
221201	Electricity	0	0	0	1,719	1,835	1,828
221208	Internet Provider Services	0	0	0	5,000	5,336	5,318
221209	Scratch-Cards	0	0	0	2,000	2,135	2,127
221401	Fuel and Lubricants - Vehicles	4,825	0	0	2,000	2,135	2,127
221402	Fuel and Lubricants – Generator	6,519	0	0	2,000	2,135	2,127
221601	Cleaning Materials and Services	0	0	0	2,224	2,374	2,366
221701	Consultancy Services	120,000	131,000	130,119	0	0	0
222101	Celebrations, Commemorations and State Visit	50,000	0	0	0	0	0
222109	Operational Expenses	73,500	220,000	219,865	0	0	0
26 GRANTS		416,274	54,840	54,470	0	0	0
263102	Transfers to Agencies–Current	410,000	20,000	19,865	0	0	0
263189	Transfer to Toby Center for Maryland History and Culture	6,274	4,840	4,807	0	0	0
263649	Transfer to Open Government Partnership(OGP) National Secretariat	0	30,000	29,798	0	0	0
Total		1,639,327	1,366,673	1,364,969	1,450,013	1,453,338	1,448,409

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

Mission:

An Act of the Legislature approved on December 31, 1971 renamed the State Department as the Ministry of Foreign Affairs and gave it the mandate to serve as the principal formulator, interpreter and implementer of the foreign policy objectives of the Government of Liberia.

Achievements (FY2019-20):

Improved Online payment platform, where applicants will be allowed to use debit cards to obtain new, lost or renewed Liberian passport. Renovation and refurbishing work completed at the Ministry of Foreign Affairs (Chinese Embassy near Monrovia)

Objectives (FY2020-21):

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.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	770	770	770
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	8,772,008	8,655,021	8,655,021	9,423,089	9,423,089	9,391,126
22 USE OF GOODS AND SERVICES	5,926,037	5,105,402	5,055,816	4,801,701	5,124,649	5,107,266
26 GRANTS	411,901	437,915	434,968	220,000	234,797	234,000
31 NON-FINANCIAL ASSETS	30,000	0	0	0	0	0
Total	15,139,946	14,198,338	14,145,805	14,444,790	14,782,535	14,732,392

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
101 Permanent Mission, United Nation	511,266	437,417	437,183	495,837	495,837	495,837
102 Lib.Emb.Washington DC	447,996	419,246	419,085	485,719	485,719	485,719
103 Consulate General, New York	216,729	193,060	192,901	187,060	187,060	187,060
104 Liberian Embassy, Paris	341,469	320,804	320,631	385,884	385,884	385,884
105 Liberian Embassy, Brussels	266,004	244,323	244,144	309,406	309,406	309,406
106 Liberian Embassy, London	373,764	338,676	338,477	405,272	405,272	405,272
107 Liberian Embassy, Rome	227,071	193,266	193,068	256,346	256,346	256,346
108 Liberian Embassy, Berlin	296,443	268,113	267,954	335,526	335,526	335,526
109 Urban Affairs	175,956	153,998	153,877	221,078	221,078	221,078
110 Liberian Embassy, Beijing	330,077	281,247	281,043	347,994	347,994	347,994
111 Liberian Embassy, Tokyo	324,864	196,338	196,135	259,418	259,418	259,418
112 Liberian Embassy, Rabat	138,911	150,782	150,665	216,862	216,862	216,862
114 Liberian Embassy, Cairo	179,928	161,364	161,209	227,444	227,444	227,444
115 Liberian Embassy, Addis Ababa	205,128	191,268	191,082	256,348	256,348	256,348
116 Liberian Embassy, Pretoria	201,654	166,290	166,138	235,736	235,736	235,736
117 Liberian Embassy, Abuja	243,546	210,548	210,366	276,528	276,528	276,528

111 MINISTRY OF FOREIGN AFFAIRS

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
118 Liberian Embassy, Accra	156,085	164,559	164,399	232,640	232,640	232,640
119 Liberian Embassy, Abidjan	198,016	185,215	185,062	253,296	253,296	253,296
120 Liberian Embassy, Conakry	154,733	131,288	131,181	201,346	201,346	201,346
121 Consulate General, N'Zerek	88,544	69,299	69,258	70,860	70,860	70,860
122 Liberian Embassy, Freetown	215,205	169,743	169,593	235,823	235,823	235,823
123 Liberian Embassy, Dakar	159,531	132,232	132,093	201,608	201,608	201,608
124 Liberian Embassy, Yaoundé	128,567	108,179	108,064	108,179	108,179	108,179
125 Liberian Embassy, Kuwait	95,297	80,489	80,419	152,771	152,771	152,771
126 Liberian Embassy, Qatar	143,542	124,503	124,449	197,108	197,108	197,108
127 Liberian Embassy, Geneva	127,347	115,012	114,960	117,346	117,346	117,346
200 Administration and Management	9,192,273	8,991,079	8,942,369	7,771,355	7,771,355	7,771,355
Total	15,139,946	14,198,338	14,145,805	14,444,790	14,782,535	14,732,392

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	8,772,008	8,655,021	8,655,021	9,423,089	9,423,089	9,391,126
211101 Basic Salary - Civil Service	5,289,826	8,593,971	8,593,971	9,423,089	9,423,089	9,391,126
211104 Honorarium	24,050	0	0	0	0	0
211110 General Allowance	1,643,132	0	0	0	0	0
211116 Special Allowance	1,749,000	0	0	0	0	0
211126 Professionals	66,000	0	0	0	0	0
213101 Medical Expenses –To Employees	0	61,050	61,050	0	0	0
22 USE OF GOODS AND SERVICES	5,926,037	5,105,402	5,055,816	4,801,701	5,124,649	5,107,266
221101 Foreign Travel-Means of travel	178,232	180,640	179,425	130,000	138,743	138,273
221102 Foreign Travel-Daily Subsistance Allowance	106,835	153,887	152,851	75,000	80,044	79,773
221103 Foreign Travel-Incidental Allowance	6,300	6,180	6,138	5,000	5,336	5,318
221105 Domestic Travel-Daily Subsistance Allowance	1,410	0	0	0	0	0
221107 Carriage, Haulage, Freight	164,000	30,500	30,295	20,000	21,345	21,273
221201 Electricity	0	0	0	10,000	10,673	10,636
221202 Water and Sewage	1,666	0	0	0	0	0
221208 Internet Provider Services	0	0	0	11,400	12,167	12,125
221209 Scratch-Cards	2,667	0	0	0	0	0
221302 Residential Property Rental and Lease	2,237,711	2,360,265	2,335,763	2,581,570	2,755,199	2,745,853
221303 Office Building Rental and Lease	1,739,245	1,674,474	1,656,593	1,393,801	1,487,544	1,482,498
221401 Fuel and Lubricants - Vehicles	38,229	0	0	15,000	16,009	15,955
221402 Fuel and Lubricants – Generator	10,166	0	0	7,000	7,471	7,445
221501 Repair and Maintenance–Civil	5,000	6,940	6,893	0	0	0

111 MINISTRY OF FOREIGN AFFAIRS

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221502 Repairs and Maintenance - Vehicles	2,475	0	0	0	0	0
221601 Cleaning Materials and Services	1,864	0	0	5,000	5,336	5,318
221602 Stationery	41,800	25,000	24,832	5,000	5,336	5,318
221603 Printing, Binding and Publications Services	10,430	49,000	48,670	50,000	53,363	53,182
221701 Consultancy Services	54,350	0	0	0	0	0
221805 Drugs and Medical Consumables	0	5,000	4,966	0	0	0
222105 Entertainment Representation and Gifts	22,333	0	0	0	0	0
222109 Operational Expenses	1,248,974	598,516	594,491	492,930	526,083	524,299
222123 Other Compensations	52,350	15,000	14,899	0	0	0
26 GRANTS	411,901	437,915	434,968	220,000	234,797	234,000
262101 Contributions to International	191,902	260,091	258,341	0	0	0
263138 Transfer to Foreign Service Institute	120,000	82,750	82,193	120,000	128,071	127,636
263142 Transfer-Angie Brooks International Center	99,999	95,074	94,434	100,000	106,726	106,364
31 NON-FINANCIAL ASSETS	30,000	0	0	0	0	0
312203 Furnitures and Fixtures	30,000	0	0	0	0	0
Total	15,139,946	14,198,338	14,145,805	14,444,790	14,782,535	14,732,392

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	15,139,946	14,198,338	14,145,805	14,444,790	14,782,535	14,732,392
	Total	15,139,946	14,198,338	14,145,805	14,444,790	14,782,535	14,732,392

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0101 Permanent Mission, United Nation	511,266	437,417	437,183	495,837	497,387	495,700
21 COMPENSATION OF EMPLOYEES	402,711	402,712	402,712	472,792	472,792	471,188
22 USE OF GOODS AND SERVICES	108,555	34,705	34,471	23,045	24,595	24,512
Total	511,266	437,417	437,183	495,837	497,387	495,700

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0101 PERMANENT MISSION, UNITED NATION	511,266	437,417	437,183	495,837	497,387	495,700
21 COMPENSATION OF EMPLOYEES	402,711	402,712	402,712	472,792	472,792	471,188
211101 Basic Salary - Civil Service	402,711	402,712	402,712	472,792	472,792	471,188
22 USE OF GOODS AND SERVICES	108,555	34,705	34,471	23,045	24,595	24,512
222109 Operational Expenses	108,555	34,705	34,471	23,045	24,595	24,512
Total	511,266	437,417	437,183	495,837	497,387	495,700

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0102 Lib.Emb.Washington DC	447,996	419,246	419,085	485,719	487,088	485,436
21 COMPENSATION OF EMPLOYEES	395,280	395,281	395,281	465,361	465,361	463,782
22 USE OF GOODS AND SERVICES	52,716	23,965	23,804	20,358	21,727	21,654
Total	447,996	419,246	419,085	485,719	487,088	485,436

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0102 LIB.EMB.WASHINGTON DC	447,996	419,246	419,085	485,719	487,088	485,436
21 COMPENSATION OF EMPLOYEES	395,280	395,281	395,281	465,361	465,361	463,782
211101 Basic Salary - Civil Service	395,280	395,281	395,281	465,361	465,361	463,782
22 USE OF GOODS AND SERVICES	52,716	23,965	23,804	20,358	21,727	21,654
222109 Operational Expenses	52,716	23,965	23,804	20,358	21,727	21,654
Total	447,996	419,246	419,085	485,719	487,088	485,436

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0103 Consulate General, New York	216,729	193,060	192,901	187,060	188,248	187,610
21 COMPENSATION OF EMPLOYEES	169,389	169,390	169,390	169,390	169,390	168,815
22 USE OF GOODS AND SERVICES	47,340	23,670	23,511	17,670	18,858	18,794
Total	216,729	193,060	192,901	187,060	188,248	187,610

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0103	CONSULATE GENERAL, NEW YORK	216,729	193,060	192,901	187,060	188,248	187,610
21	COMPENSATION OF EMPLOYEES	169,389	169,390	169,390	169,390	169,390	168,815
211101	Basic Salary - Civil Service	169,389	169,390	169,390	169,390	169,390	168,815
22	USE OF GOODS AND SERVICES	47,340	23,670	23,511	17,670	18,858	18,794
222109	Operational Expenses	47,340	23,670	23,511	17,670	18,858	18,794
	Total	216,729	193,060	192,901	187,060	188,248	187,610

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0104	Liberian Embassy, Paris	341,469	320,804	320,631	385,884	387,274	385,960
21	COMPENSATION OF EMPLOYEES	295,137	295,138	295,138	365,218	365,218	363,979
22	USE OF GOODS AND SERVICES	46,332	25,666	25,493	20,666	22,056	21,981
	Total	341,469	320,804	320,631	385,884	387,274	385,960

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0104	LIBERIAN EMBASSY, PARIS	341,469	320,804	320,631	385,884	387,274	385,960
21	COMPENSATION OF EMPLOYEES	295,137	295,138	295,138	365,218	365,218	363,979
211101	Basic Salary - Civil Service	295,137	295,138	295,138	365,218	365,218	363,979
22	USE OF GOODS AND SERVICES	46,332	25,666	25,493	20,666	22,056	21,981
222109	Operational Expenses	46,332	25,666	25,493	20,666	22,056	21,981
	Total	341,469	320,804	320,631	385,884	387,274	385,960

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0105	Liberian Embassy, Brussels	266,004	244,323	244,144	309,406	310,864	309,810
21	COMPENSATION OF EMPLOYEES	217,644	217,644	217,644	287,726	287,726	286,750
22	USE OF GOODS AND SERVICES	48,360	26,679	26,500	21,680	23,138	23,060
	Total	266,004	244,323	244,144	309,406	310,864	309,810

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0105 LIBERIAN EMBASSY, BRUSSELS	266,004	244,323	244,144	309,406	310,864	309,810
21 COMPENSATION OF EMPLOYEES	217,644	217,644	217,644	287,726	287,726	286,750
211101 Basic Salary - Civil Service	217,644	217,644	217,644	287,726	287,726	286,750
22 USE OF GOODS AND SERVICES	48,360	26,679	26,500	21,680	23,138	23,060
222109 Operational Expenses	48,360	26,679	26,500	21,680	23,138	23,060
Total	266,004	244,323	244,144	309,406	310,864	309,810

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0106 Liberian Embassy, London	373,764	338,676	338,477	405,272	407,025	405,644
21 COMPENSATION OF EMPLOYEES	309,132	309,132	309,132	379,212	379,212	377,926
22 USE OF GOODS AND SERVICES	64,632	29,544	29,345	26,060	27,813	27,718
Total	373,764	338,676	338,477	405,272	407,025	405,644

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0106 LIBERIAN EMBASSY, LONDON	373,764	338,676	338,477	405,272	407,025	405,644
21 COMPENSATION OF EMPLOYEES	309,132	309,132	309,132	379,212	379,212	377,926
211101 Basic Salary - Civil Service	309,132	309,132	309,132	379,212	379,212	377,926
22 USE OF GOODS AND SERVICES	64,632	29,544	29,345	26,060	27,813	27,718
222109 Operational Expenses	64,632	29,544	29,345	26,060	27,813	27,718
Total	373,764	338,676	338,477	405,272	407,025	405,644

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0107 Liberian Embassy, Rome	227,071	193,266	193,068	256,346	257,856	256,981
21 COMPENSATION OF EMPLOYEES	163,819	163,820	163,820	233,900	233,900	233,107
22 USE OF GOODS AND SERVICES	63,252	29,446	29,248	22,446	23,956	23,874
Total	227,071	193,266	193,068	256,346	257,856	256,981

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0107 LIBERIAN EMBASSY, ROME	227,071	193,266	193,068	256,346	257,856	256,981
21 COMPENSATION OF EMPLOYEES	163,819	163,820	163,820	233,900	233,900	233,107
211101 Basic Salary - Civil Service	163,819	163,820	163,820	233,900	233,900	233,107
22 USE OF GOODS AND SERVICES	63,252	29,446	29,248	22,446	23,956	23,874
222109 Operational Expenses	63,252	29,446	29,248	22,446	23,956	23,874
Total	227,071	193,266	193,068	256,346	257,856	256,981

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0108 Liberian Embassy, Berlin	296,443	268,113	267,954	335,526	336,938	335,795
21 COMPENSATION OF EMPLOYEES	244,447	244,448	244,448	314,528	314,528	313,461
22 USE OF GOODS AND SERVICES	51,996	23,665	23,506	20,998	22,410	22,334
Total	296,443	268,113	267,954	335,526	336,938	335,795

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0108 LIBERIAN EMBASSY, BERLIN	296,443	268,113	267,954	335,526	336,938	335,795
21 COMPENSATION OF EMPLOYEES	244,447	244,448	244,448	314,528	314,528	313,461
211101 Basic Salary - Civil Service	244,447	244,448	244,448	314,528	314,528	313,461
22 USE OF GOODS AND SERVICES	51,996	23,665	23,506	20,998	22,410	22,334
222109 Operational Expenses	51,996	23,665	23,506	20,998	22,410	22,334
Total	296,443	268,113	267,954	335,526	336,938	335,795

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0109 Urban Affairs	175,956	153,998	153,877	221,078	222,087	221,334
21 COMPENSATION OF EMPLOYEES	139,956	135,998	135,998	206,078	206,078	205,379
22 USE OF GOODS AND SERVICES	36,000	18,000	17,879	15,000	16,009	15,955
Total	175,956	153,998	153,877	221,078	222,087	221,334

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0109 URBAN AFFAIRS	175,956	153,998	153,877	221,078	222,087	221,334
21 COMPENSATION OF EMPLOYEES	139,956	135,998	135,998	206,078	206,078	205,379
211101 Basic Salary - Civil Service	139,956	135,998	135,998	206,078	206,078	205,379
22 USE OF GOODS AND SERVICES	36,000	18,000	17,879	15,000	16,009	15,955
222109 Operational Expenses	36,000	18,000	17,879	15,000	16,009	15,955
Total	175,956	153,998	153,877	221,078	222,087	221,334

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0110 Liberian Embassy, Beijing	330,077	281,247	281,043	347,994	349,810	348,623
21 COMPENSATION OF EMPLOYEES	255,276	250,914	250,914	320,994	320,994	319,905
22 USE OF GOODS AND SERVICES	74,801	30,333	30,129	27,000	28,816	28,718
Total	330,077	281,247	281,043	347,994	349,810	348,623

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0110 LIBERIAN EMBASSY, BEIJING	330,077	281,247	281,043	347,994	349,810	348,623
21 COMPENSATION OF EMPLOYEES	255,276	250,914	250,914	320,994	320,994	319,905
211101 Basic Salary - Civil Service	255,276	250,914	250,914	320,994	320,994	319,905
22 USE OF GOODS AND SERVICES	74,801	30,333	30,129	27,000	28,816	28,718
222109 Operational Expenses	74,801	30,333	30,129	27,000	28,816	28,718
Total	330,077	281,247	281,043	347,994	349,810	348,623

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0111 Liberian Embassy, Tokyo	324,864	196,338	196,135	259,418	260,981	260,096
21 COMPENSATION OF EMPLOYEES	264,372	166,092	166,092	236,172	236,172	235,371
22 USE OF GOODS AND SERVICES	60,492	30,246	30,043	23,246	24,809	24,725
Total	324,864	196,338	196,135	259,418	260,981	260,096

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0111 LIBERIAN EMBASSY, TOKYO	324,864	196,338	196,135	259,418	260,981	260,096
21 COMPENSATION OF EMPLOYEES	264,372	166,092	166,092	236,172	236,172	235,371
211101 Basic Salary - Civil Service	264,372	166,092	166,092	236,172	236,172	235,371
22 USE OF GOODS AND SERVICES	60,492	30,246	30,043	23,246	24,809	24,725
222109 Operational Expenses	60,492	30,246	30,043	23,246	24,809	24,725
Total	324,864	196,338	196,135	259,418	260,981	260,096

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0112 Liberian Embassy, Rabat	138,911	150,782	150,665	216,862	217,760	217,021
21 COMPENSATION OF EMPLOYEES	104,207	133,430	133,430	203,510	203,510	202,820
22 USE OF GOODS AND SERVICES	34,704	17,352	17,235	13,352	14,250	14,202
Total	138,911	150,782	150,665	216,862	217,760	217,021

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0112 LIBERIAN EMBASSY, RABAT	138,911	150,782	150,665	216,862	217,760	217,021
21 COMPENSATION OF EMPLOYEES	104,207	133,430	133,430	203,510	203,510	202,820
211101 Basic Salary - Civil Service	104,207	133,430	133,430	203,510	203,510	202,820
22 USE OF GOODS AND SERVICES	34,704	17,352	17,235	13,352	14,250	14,202
222109 Operational Expenses	34,704	17,352	17,235	13,352	14,250	14,202
Total	138,911	150,782	150,665	216,862	217,760	217,021

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0114 Liberian Embassy, Cairo	179,928	161,364	161,209	227,444	228,726	227,950

111 MINISTRY OF FOREIGN AFFAIRS

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	133,800	138,300	138,300	208,380	208,380	207,673
22 USE OF GOODS AND SERVICES	46,128	23,064	22,909	19,064	20,346	20,277
Total	179,928	161,364	161,209	227,444	228,726	227,950

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0114 LIBERIAN EMBASSY, CAIRO	179,928	161,364	161,209	227,444	228,726	227,950
21 COMPENSATION OF EMPLOYEES	133,800	138,300	138,300	208,380	208,380	207,673
211101 Basic Salary - Civil Service	133,800	138,300	138,300	208,380	208,380	207,673
22 USE OF GOODS AND SERVICES	46,128	23,064	22,909	19,064	20,346	20,277
222109 Operational Expenses	46,128	23,064	22,909	19,064	20,346	20,277
Total	179,928	161,364	161,209	227,444	228,726	227,950

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0115 Liberian Embassy, Addis Ababa	205,128	191,268	191,082	256,348	257,876	257,001
21 COMPENSATION OF EMPLOYEES	163,548	163,548	163,548	233,628	233,628	232,836
22 USE OF GOODS AND SERVICES	41,580	27,720	27,534	22,720	24,248	24,166
Total	205,128	191,268	191,082	256,348	257,876	257,001

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0115 LIBERIAN EMBASSY, ADDIS ABABA	205,128	191,268	191,082	256,348	257,876	257,001
21 COMPENSATION OF EMPLOYEES	163,548	163,548	163,548	233,628	233,628	232,836
211101 Basic Salary - Civil Service	163,548	163,548	163,548	233,628	233,628	232,836
22 USE OF GOODS AND SERVICES	41,580	27,720	27,534	22,720	24,248	24,166
222109 Operational Expenses	41,580	27,720	27,534	22,720	24,248	24,166
Total	205,128	191,268	191,082	256,348	257,876	257,001

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0116 Liberian Embassy, Pretoria	201,654	166,290	166,138	235,736	237,216	236,411
21 COMPENSATION OF EMPLOYEES	141,654	143,656	143,656	213,736	213,736	213,011
22 USE OF GOODS AND SERVICES	60,000	22,634	22,482	22,000	23,480	23,400
Total	201,654	166,290	166,138	235,736	237,216	236,411

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0116 LIBERIAN EMBASSY, PRETORIA	201,654	166,290	166,138	235,736	237,216	236,411
21 COMPENSATION OF EMPLOYEES	141,654	143,656	143,656	213,736	213,736	213,011
211101 Basic Salary - Civil Service	141,654	143,656	143,656	213,736	213,736	213,011
22 USE OF GOODS AND SERVICES	60,000	22,634	22,482	22,000	23,480	23,400
222109 Operational Expenses	60,000	22,634	22,482	22,000	23,480	23,400
Total	201,654	166,290	166,138	235,736	237,216	236,411

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0117 Liberian Embassy, Abuja	243,546	210,548	210,366	276,528	278,068	277,125
21 COMPENSATION OF EMPLOYEES	183,546	183,547	183,547	253,627	253,627	252,767
22 USE OF GOODS AND SERVICES	60,000	27,001	26,819	22,901	24,441	24,358
Total	243,546	210,548	210,366	276,528	278,068	277,125

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0117 LIBERIAN EMBASSY, ABUJA	243,546	210,548	210,366	276,528	278,068	277,125
21 COMPENSATION OF EMPLOYEES	183,546	183,547	183,547	253,627	253,627	252,767
211101 Basic Salary - Civil Service	183,546	183,547	183,547	253,627	253,627	252,767
22 USE OF GOODS AND SERVICES	60,000	27,001	26,819	22,901	24,441	24,358
222109 Operational Expenses	60,000	27,001	26,819	22,901	24,441	24,358
Total	243,546	210,548	210,366	276,528	278,068	277,125

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0118 Liberian Embassy, Accra	156,085	164,559	164,399	232,640	234,104	233,310
21 COMPENSATION OF EMPLOYEES	125,293	140,786	140,786	210,866	210,866	210,151
22 USE OF GOODS AND SERVICES	30,792	23,773	23,613	21,774	23,238	23,160
Total	156,085	164,559	164,399	232,640	234,104	233,310

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0118 LIBERIAN EMBASSY, ACCRA	156,085	164,559	164,399	232,640	234,104	233,310
21 COMPENSATION OF EMPLOYEES	125,293	140,786	140,786	210,866	210,866	210,151
211101 Basic Salary - Civil Service	125,293	140,786	140,786	210,866	210,866	210,151
22 USE OF GOODS AND SERVICES	30,792	23,773	23,613	21,774	23,238	23,160
222109 Operational Expenses	30,792	23,773	23,613	21,774	23,238	23,160
Total	156,085	164,559	164,399	232,640	234,104	233,310

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0119 Liberian Embassy, Abidjan	198,016	185,215	185,062	253,296	254,695	253,831
21 COMPENSATION OF EMPLOYEES	162,412	162,414	162,414	232,494	232,494	231,705
22 USE OF GOODS AND SERVICES	35,604	22,801	22,648	20,802	22,201	22,126
Total	198,016	185,215	185,062	253,296	254,695	253,831

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0119 LIBERIAN EMBASSY, ABIDJAN	198,016	185,215	185,062	253,296	254,695	253,831
21 COMPENSATION OF EMPLOYEES	162,412	162,414	162,414	232,494	232,494	231,705
211101 Basic Salary - Civil Service	162,412	162,414	162,414	232,494	232,494	231,705
22 USE OF GOODS AND SERVICES	35,604	22,801	22,648	20,802	22,201	22,126
222109 Operational Expenses	35,604	22,801	22,648	20,802	22,201	22,126
Total	198,016	185,215	185,062	253,296	254,695	253,831

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0120 Liberian Embassy, Conakry	154,733	131,288	131,181	201,346	202,413	201,727
21 COMPENSATION OF EMPLOYEES	118,997	115,398	115,398	185,478	185,478	184,849
22 USE OF GOODS AND SERVICES	35,736	15,890	15,783	15,868	16,935	16,878
Total	154,733	131,288	131,181	201,346	202,413	201,727

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0120 LIBERIAN EMBASSY, CONAKRY	154,733	131,288	131,181	201,346	202,413	201,727
21 COMPENSATION OF EMPLOYEES	118,997	115,398	115,398	185,478	185,478	184,849
211101 Basic Salary - Civil Service	118,997	115,398	115,398	185,478	185,478	184,849
22 USE OF GOODS AND SERVICES	35,736	15,890	15,783	15,868	16,935	16,878
222109 Operational Expenses	35,736	15,890	15,783	15,868	16,935	16,878
Total	154,733	131,288	131,181	201,346	202,413	201,727

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0121 Consulate General, N'Zerek	88,544	69,299	69,258	70,860	71,377	71,135
21 COMPENSATION OF EMPLOYEES	63,176	63,176	63,176	63,176	63,176	62,962
22 USE OF GOODS AND SERVICES	25,368	6,123	6,082	7,684	8,201	8,173
Total	88,544	69,299	69,258	70,860	71,377	71,135

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0121 CONSULATE GENERAL, N'ZEREK	88,544	69,299	69,258	70,860	71,377	71,135
21 COMPENSATION OF EMPLOYEES	63,176	63,176	63,176	63,176	63,176	62,962
211101 Basic Salary - Civil Service	63,176	63,176	63,176	63,176	63,176	62,962
22 USE OF GOODS AND SERVICES	25,368	6,123	6,082	7,684	8,201	8,173
222109 Operational Expenses	25,368	6,123	6,082	7,684	8,201	8,173
Total	88,544	69,299	69,258	70,860	71,377	71,135

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0122 Liberian Embassy, Freetown	215,205	169,743	169,593	235,823	237,050	236,246
21 COMPENSATION OF EMPLOYEES	170,721	147,501	147,501	217,581	217,581	216,843
22 USE OF GOODS AND SERVICES	44,484	22,242	22,092	18,242	19,469	19,403
Total	215,205	169,743	169,593	235,823	237,050	236,246

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0122 LIBERIAN EMBASSY, FREETOWN	215,205	169,743	169,593	235,823	237,050	236,246
21 COMPENSATION OF EMPLOYEES	170,721	147,501	147,501	217,581	217,581	216,843
211101 Basic Salary - Civil Service	170,721	147,501	147,501	217,581	217,581	216,843
22 USE OF GOODS AND SERVICES	44,484	22,242	22,092	18,242	19,469	19,403
222109 Operational Expenses	44,484	22,242	22,092	18,242	19,469	19,403
Total	215,205	169,743	169,593	235,823	237,050	236,246

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0123 Liberian Embassy, Dakar	159,531	132,232	132,093	201,608	202,954	202,265
21 COMPENSATION OF EMPLOYEES	111,519	111,522	111,522	181,602	181,602	180,986
22 USE OF GOODS AND SERVICES	48,012	20,710	20,571	20,006	21,352	21,279
Total	159,531	132,232	132,093	201,608	202,954	202,265

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0123 LIBERIAN EMBASSY, DAKAR	159,531	132,232	132,093	201,608	202,954	202,265
21 COMPENSATION OF EMPLOYEES	111,519	111,522	111,522	181,602	181,602	180,986
211101 Basic Salary - Civil Service	111,519	111,522	111,522	181,602	181,602	180,986
22 USE OF GOODS AND SERVICES	48,012	20,710	20,571	20,006	21,352	21,279
222109 Operational Expenses	48,012	20,710	20,571	20,006	21,352	21,279
Total	159,531	132,232	132,093	201,608	202,954	202,265

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0124 Liberian Embassy, Yaoundé	128,567	108,179	108,064	108,179	109,334	108,963
21 COMPENSATION OF EMPLOYEES	95,281	91,013	91,013	91,013	91,013	90,704
22 USE OF GOODS AND SERVICES	33,286	17,166	17,051	17,166	18,321	18,258
Total	128,567	108,179	108,064	108,179	109,334	108,963

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0124 LIBERIAN EMBASSY, YAOUNDÉ	128,567	108,179	108,064	108,179	109,334	108,963
21 COMPENSATION OF EMPLOYEES	95,281	91,013	91,013	91,013	91,013	90,704
211101 Basic Salary - Civil Service	95,281	91,013	91,013	91,013	91,013	90,704
22 USE OF GOODS AND SERVICES	33,286	17,166	17,051	17,166	18,321	18,258
222109 Operational Expenses	33,286	17,166	17,051	17,166	18,321	18,258
Total	128,567	108,179	108,064	108,179	109,334	108,963

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0125 Liberian Embassy, Kuwait	95,297	80,489	80,419	152,771	153,619	153,098
21 COMPENSATION OF EMPLOYEES	70,085	70,085	70,085	140,165	140,165	139,690
22 USE OF GOODS AND SERVICES	25,212	10,404	10,334	12,606	13,454	13,408
Total	95,297	80,489	80,419	152,771	153,619	153,098

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0125 LIBERIAN EMBASSY, KUWAIT	95,297	80,489	80,419	152,771	153,619	153,098
21 COMPENSATION OF EMPLOYEES	70,085	70,085	70,085	140,165	140,165	139,690
211101 Basic Salary - Civil Service	70,085	70,085	70,085	140,165	140,165	139,690
22 USE OF GOODS AND SERVICES	25,212	10,404	10,334	12,606	13,454	13,408
222109 Operational Expenses	25,212	10,404	10,334	12,606	13,454	13,408
Total	95,297	80,489	80,419	152,771	153,619	153,098

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0126 Liberian Embassy, Qatar	143,542	124,503	124,449	197,108	197,819	197,148
21 COMPENSATION OF EMPLOYEES	122,454	116,454	116,454	186,534	186,534	185,901
22 USE OF GOODS AND SERVICES	21,088	8,049	7,995	10,574	11,285	11,247
Total	143,542	124,503	124,449	197,108	197,819	197,148

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0126 LIBERIAN EMBASSY, QATAR	143,542	124,503	124,449	197,108	197,819	197,148
21 COMPENSATION OF EMPLOYEES	122,454	116,454	116,454	186,534	186,534	185,901
211101 Basic Salary - Civil Service	122,454	116,454	116,454	186,534	186,534	185,901
22 USE OF GOODS AND SERVICES	21,088	8,049	7,995	10,574	11,285	11,247
222109 Operational Expenses	21,088	8,049	7,995	10,574	11,285	11,247
Total	143,542	124,503	124,449	197,108	197,819	197,148

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0127 Liberian Embassy, Geneva	127,347	115,012	114,960	117,346	118,019	117,618
21 COMPENSATION OF EMPLOYEES	107,343	107,344	107,344	107,344	107,344	106,980
22 USE OF GOODS AND SERVICES	20,004	7,668	7,616	10,002	10,675	10,638
Total	127,347	115,012	114,960	117,346	118,019	117,618

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0127 LIBERIAN EMBASSY, GENEVA	127,347	115,012	114,960	117,346	118,019	117,618
21 COMPENSATION OF EMPLOYEES	107,343	107,344	107,344	107,344	107,344	106,980
211101 Basic Salary - Civil Service	107,343	107,344	107,344	107,344	107,344	106,980
22 USE OF GOODS AND SERVICES	20,004	7,668	7,616	10,002	10,675	10,638
222109 Operational Expenses	20,004	7,668	7,616	10,002	10,675	10,638
Total	127,347	115,012	114,960	117,346	118,019	117,618

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 Administration and Management	9,192,273	8,991,079	8,942,369	7,771,355	8,075,947	8,048,553

111 MINISTRY OF FOREIGN AFFAIRS

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	4,040,809	4,016,278	4,016,278	3,242,584	3,242,584	3,231,585
22 USE OF GOODS AND SERVICES	4,709,563	4,536,886	4,491,123	4,308,771	4,598,566	4,582,968
26 GRANTS	411,901	437,915	434,968	220,000	234,797	234,000
31 NON-FINANCIAL ASSETS	30,000	0	0	0	0	0
Total	9,192,273	8,991,079	8,942,369	7,771,355	8,075,947	8,048,553

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 ADMINISTRATION AND MANAGEMENT	9,192,273	8,991,079	8,942,369	7,771,355	8,075,947	8,048,553
21 COMPENSATION OF EMPLOYEES	4,040,809	4,016,278	4,016,278	3,242,584	3,242,584	3,231,585
211101 Basic Salary - Civil Service	558,627	3,955,228	3,955,228	3,242,584	3,242,584	3,231,585
211104 Honorarium	24,050	0	0	0	0	0
211110 General Allowance	1,643,132	0	0	0	0	0
211116 Special Allowance	1,749,000	0	0	0	0	0
211126 Professionals	66,000	0	0	0	0	0
213101 Medical Expenses –To Employees	0	61,050	61,050	0	0	0
22 USE OF GOODS AND SERVICES	4,709,563	4,536,886	4,491,123	4,308,771	4,598,566	4,582,968
221101 Foreign Travel-Means of travel	178,232	180,640	179,425	130,000	138,743	138,273
221102 Foreign Travel-Daily Subsistence Allowance	106,835	153,887	152,851	75,000	80,044	79,773
221103 Foreign Travel-Incidental Allowance	6,300	6,180	6,138	5,000	5,336	5,318
221105 Domestic Travel-Daily Subsistence Allowance	1,410	0	0	0	0	0
221107 Carriage, Haulage, Freight	164,000	30,500	30,295	20,000	21,345	21,273
221201 Electricity	0	0	0	10,000	10,673	10,636
221202 Water and Sewage	1,666	0	0	0	0	0
221208 Internet Provider Services	0	0	0	11,400	12,167	12,125
221209 Scratch-Cards	2,667	0	0	0	0	0
221302 Residential Property Rental and Lease	2,237,711	2,360,265	2,335,763	2,581,570	2,755,199	2,745,853
221303 Office Building Rental and Lease	1,739,245	1,674,474	1,656,593	1,393,801	1,487,544	1,482,498
221401 Fuel and Lubricants - Vehicles	38,229	0	0	15,000	16,009	15,955
221402 Fuel and Lubricants – Generator	10,166	0	0	7,000	7,471	7,445
221501 Repair and Maintenance–Civil	5,000	6,940	6,893	0	0	0
221502 Repairs and Maintenance - Vehicles	2,475	0	0	0	0	0
221601 Cleaning Materials and Services	1,864	0	0	5,000	5,336	5,318
221602 Stationery	41,800	25,000	24,832	5,000	5,336	5,318

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221603 Printing, Binding and Publications Services	10,430	49,000	48,670	50,000	53,363	53,182
221701 Consultancy Services	54,350	0	0	0	0	0
221805 Drugs and Medical Consumables	0	5,000	4,966	0	0	0
222105 Entertainment Representation and Gifts	22,333	0	0	0	0	0
222109 Operational Expenses	32,500	30,000	29,798	0	0	0
222123 Other Compensations	52,350	15,000	14,899	0	0	0
26 GRANTS	411,901	437,915	434,968	220,000	234,797	234,000
262101 Contributions to International	191,902	260,091	258,341	0	0	0
263138 Transfer to Foreign Service Institute	120,000	82,750	82,193	120,000	128,071	127,636
263142 Transfer-Angie Brooks International Center	99,999	95,074	94,434	100,000	106,726	106,364
31 NON-FINANCIAL ASSETS	30,000	0	0	0	0	0
312203 Furnitures and Fixtures	30,000	0	0	0	0	0
Total	9,192,273	8,991,079	8,942,369	7,771,355	8,075,947	8,048,553

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

Mission:

The Liberia Institute of Public Administration (LIPA) was created by a legislative act of May 1969. The Institute is mandated to produce viable organizational capabilities through training, consultancy and research that will yield improved service delivery in the public sector.

Achievements (FY2019-20):

Conducted capacity needs assessment for 9 Spending entities performance management system; Sent seven civil servants to Ghana Institute of Management and Public Administration (GIMPA) to obtain Master Degree in Public Sector Management; Revision and amendment of LIPA's strategic plan; Revision of LIPA's Re-brand features; Establishment of LIPA's regional office in Buchanan; Improved assets inventory and management process of LIPA's assets (Assets management and control); Regularize LIPA's electrification process via re-connection with LEC

Objectives (FY2020-21):

"Produce viable organizational capabilities through training, consultancy and research that will yield improved service delivery in the public sector with specific focus on the following; Improved programs to meet customers/clients' needs to enhance relevance and quality; Conduct Training Needs Assessment of public and private sector organizations; Engage staff in developing research proposals in the field of public policy, administration and management and increase infrastructural space and facilities that will guarantee long-term viability of operations."

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	107	107	107

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	955,823	756,668	756,668	699,734	699,734	697,361
22 USE OF GOODS AND SERVICES	177,370	54,635	54,268	160,547	171,345	170,764
Total	1,133,193	811,303	810,936	860,281	871,079	868,124

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Training and Manpower Development	285,511	140,696	140,408	231,887	231,887	231,887
200 Research and Consultancy	154,203	63,315	63,315	71,396	71,396	71,396
300 Administration and Management	693,479	607,292	607,213	556,998	556,998	556,998
Total	1,133,193	811,303	810,936	860,281	871,079	868,124

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	955,823	756,668	756,668	699,734	699,734	697,361
211101 Basic Salary - Civil Service	164,190	756,668	756,668	699,734	699,734	697,361
211110 General Allowance	582,305	0	0	0	0	0
211116 Special Allowance	209,328	0	0	0	0	0
22 USE OF GOODS AND SERVICES	177,370	54,635	54,268	160,547	171,345	170,764
221303 Office Building Rental and Lease	0	0	0	90,000	96,053	95,727
221401 Fuel and Lubricants - Vehicles	0	0	0	2,300	2,455	2,446

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221402 Fuel and Lubricants – Generator	0	0	0	2,050	2,188	2,180
221502 Repairs and Maintenance - Vehicles	0	0	0	1,500	1,601	1,595
221503 Repairs and Maintenance–Generators	0	0	0	500	534	532
221601 Cleaning Materials and Services	0	800	795	875	934	931
221602 Stationery	0	0	0	1,888	2,015	2,008
221701 Consultancy Services	30,810	24,885	24,718	24,885	26,559	26,469
221908 Scholarships – Foreign	85,000	10,950	10,876	18,549	19,797	19,729
222109 Operational Expenses	30,000	0	0	0	0	0
222113 Guard and Security Services	31,560	18,000	17,879	18,000	19,211	19,145
Total	1,133,193	811,303	810,936	860,281	871,079	868,124

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,086,861	811,303	810,936	860,281	871,079	868,124
11	MONTSERRADO	46,332	0	0	0	0	0
	Total	1,133,193	811,303	810,936	860,281	871,079	868,124

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Training and Manpower Development	285,511	140,696	140,408	231,887	240,925	240,108
21 COMPENSATION OF EMPLOYEES	229,066	97,811	97,811	97,502	97,502	97,171
22 USE OF GOODS AND SERVICES	56,445	42,885	42,597	134,385	143,423	142,937
Total	285,511	140,696	140,408	231,887	240,925	240,108

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 TRAINING AND MANPOWER DEVELOPMENT	285,511	140,696	140,408	231,887	240,925	240,108
21 COMPENSATION OF EMPLOYEES	229,066	97,811	97,811	97,502	97,502	97,171
211101 Basic Salary - Civil Service	25,996	97,811	97,811	97,502	97,502	97,171
211110 General Allowance	156,738	0	0	0	0	0
211116 Special Allowance	46,332	0	0	0	0	0
22 USE OF GOODS AND SERVICES	56,445	42,885	42,597	134,385	143,423	142,937
221303 Office Building Rental and Lease	0	0	0	90,000	96,053	95,727
221401 Fuel and Lubricants - Vehicles	0	0	0	750	800	798
221402 Fuel and Lubricants – Generator	0	0	0	750	800	798
221701 Consultancy Services	24,885	24,885	24,718	24,885	26,559	26,469
222113 Guard and Security Services	31,560	18,000	17,879	18,000	19,211	19,145

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Total	285,511	140,696	140,408	231,887	240,925	240,108
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 Research and Consultancy	154,203	63,315	63,315	71,396	71,483	71,241
21 COMPENSATION OF EMPLOYEES	148,278	63,315	63,315	70,096	70,096	69,858
22 USE OF GOODS AND SERVICES	5,925	0	0	1,300	1,387	1,383
Total	154,203	63,315	63,315	71,396	71,483	71,241
2.2 Detailed Allocation by Department and Line Item						
OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 RESEARCH AND CONSULTANCY	154,203	63,315	63,315	71,396	71,483	71,241
21 COMPENSATION OF EMPLOYEES	148,278	63,315	63,315	70,096	70,096	69,858
211101 Basic Salary - Civil Service	23,468	63,315	63,315	70,096	70,096	69,858
211110 General Allowance	78,478	0	0	0	0	0
211116 Special Allowance	46,332	0	0	0	0	0
22 USE OF GOODS AND SERVICES	5,925	0	0	1,300	1,387	1,383
221401 Fuel and Lubricants - Vehicles	0	0	0	750	800	798
221402 Fuel and Lubricants – Generator	0	0	0	550	587	585
221701 Consultancy Services	5,925	0	0	0	0	0
Total	154,203	63,315	63,315	71,396	71,483	71,241
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Administration and Management	693,479	607,292	607,213	556,998	558,670	556,775
21 COMPENSATION OF EMPLOYEES	578,479	595,542	595,542	532,136	532,136	530,331
22 USE OF GOODS AND SERVICES	115,000	11,750	11,671	24,862	26,534	26,444
Total	693,479	607,292	607,213	556,998	558,670	556,775
2.2 Detailed Allocation by Department and Line Item						
OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 ADMINISTRATION AND MANAGEMENT	693,479	607,292	607,213	556,998	558,670	556,775
21 COMPENSATION OF EMPLOYEES	578,479	595,542	595,542	532,136	532,136	530,331
211101 Basic Salary - Civil Service	114,726	595,542	595,542	532,136	532,136	530,331
211110 General Allowance	347,089	0	0	0	0	0
211116 Special Allowance	116,664	0	0	0	0	0
22 USE OF GOODS AND SERVICES	115,000	11,750	11,671	24,862	26,534	26,444
221401 Fuel and Lubricants - Vehicles	0	0	0	800	854	851

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	0	0	0	750	800	798
221502 Repairs and Maintenance - Vehicles	0	0	0	1,500	1,601	1,595
221503 Repairs and Maintenance–Generators	0	0	0	500	534	532
221601 Cleaning Materials and Services	0	800	795	875	934	931
221602 Stationery	0	0	0	1,888	2,015	2,008
221908 Scholarships – Foreign	85,000	10,950	10,876	18,549	19,797	19,729
222109 Operational Expenses	30,000	0	0	0	0	0
Total	693,479	607,292	607,213	556,998	558,670	556,775

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

Mission:

The Liberia Institute of Statistics and Geo-Information Services (LISGIS) was established by an act of Legislature on July 22, 2004, with the mandate to serve as the prime authoritative agency of the Government responsible for collecting, managing, evaluating and disseminating statistical and associated geo-information for national socio-economic reconstruction and development.

Achievements (FY2019-20):

Conducted training and deployed household listers and mappers in the 15 counties for the Liberia Demographic and Health Survey (LDHS); Carry out training and deployed main data collection, field staff in the 15 counties for the geographic planning of the Liberia Demographic and Health Survey (LDHS); Completed field data collection of the Liberia Demographic and Health Survey (LDHS) Data Cleaning and analysis are currently on-going; Conducted a nationwide awareness and assessed the human capacity, infrastructure and facilities in the 15 counties; Recruited and trained Mapping Assistants who will conduct a nationwide demarcation of census enumeration areas for the period of 12-months.

Objectives (FY2020-21):

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

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	285	285	285
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,521,838	1,432,152	1,432,152	1,616,630	1,616,630	1,611,146
22 USE OF GOODS AND SERVICES	47,040	43,740	43,446	62,537	66,743	66,517
26 GRANTS	68,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	1,976,815	0	0	1,000,000	1,067,257	1,063,637
Total	3,613,693	1,475,892	1,475,598	2,679,167	2,750,630	2,741,300
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
400 Administration and Management	3,613,693	1,475,892	1,475,598	2,679,167	2,679,167	2,679,167
Total	3,613,693	1,475,892	1,475,598	2,679,167	2,750,630	2,741,300
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						
1042 National Population Census - 2018	1,976,815	0	0	1,000,000	1,067,257	1,063,637
Total	1,976,815	0	0	1,000,000	1,067,257	1,063,637
Grand Total (GoL and Donor)	1,976,815	0	0	1,000,000	1,067,257	1,063,637
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,521,838	1,432,152	1,432,152	1,616,630	1,616,630	1,611,146
211101 Basic Salary - Civil Service	308,510	1,432,152	1,432,152	1,616,630	1,616,630	1,611,146
211110 General Allowance	1,104,536	0	0	0	0	0

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
211116 Special Allowance	81,000	0	0	0	0	0
211127 Non-professionals (Casual Workers)	27,792	0	0	0	0	0
22 USE OF GOODS AND SERVICES	47,040	43,740	43,446	62,537	66,743	66,517
221401 Fuel and Lubricants - Vehicles	2,000	0	0	5,000	5,336	5,318
221402 Fuel and Lubricants – Generator	300	0	0	1,500	1,601	1,595
221502 Repairs and Maintenance - Vehicles	0	0	0	4,000	4,269	4,255
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	1,500	1,601	1,595
221601 Cleaning Materials and Services	0	0	0	3,317	3,540	3,528
221602 Stationery	1,000	0	0	2,000	2,135	2,127
221603 Printing, Binding and Publications Services	0	0	0	1,480	1,580	1,574
222113 Guard and Security Services	43,740	43,740	43,446	43,740	46,682	46,523
26 GRANTS	68,000	0	0	0	0	0
263108 Transfer to Population Policy Coordination	68,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	1,976,815	0	0	1,000,000	1,067,257	1,063,637
312401 Other Fixed Assets	1,976,815	0	0	1,000,000	1,067,257	1,063,637
Total	3,613,693	1,475,892	1,475,598	2,679,167	2,750,630	2,741,300

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	3,613,693	1,475,892	1,475,598	2,679,167	2,750,630	2,741,300
	Total	3,613,693	1,475,892	1,475,598	2,679,167	2,750,630	2,741,300

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 Administration and Management	3,613,693	1,475,892	1,475,598	2,679,167	2,750,630	2,741,300
21 COMPENSATION OF EMPLOYEES	1,521,838	1,432,152	1,432,152	1,616,630	1,616,630	1,611,146
22 USE OF GOODS AND SERVICES	47,040	43,740	43,446	62,537	66,743	66,517
26 GRANTS	68,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	1,976,815	0	0	1,000,000	1,067,257	1,063,637
Total	3,613,693	1,475,892	1,475,598	2,679,167	2,750,630	2,741,300

2.2 Detailed Allocation by Department and Line Item

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400	ADMINISTRATION AND MANAGEMENT	3,613,693	1,475,892	1,475,598	2,679,167	2,750,630	2,741,300
21 COMPENSATION OF EMPLOYEES		1,521,838	1,432,152	1,432,152	1,616,630	1,616,630	1,611,146
211101	Basic Salary - Civil Service	308,510	1,432,152	1,432,152	1,616,630	1,616,630	1,611,146
211110	General Allowance	1,104,536	0	0	0	0	0
211116	Special Allowance	81,000	0	0	0	0	0
211127	Non-professionals (Casual Workers)	27,792	0	0	0	0	0
22 USE OF GOODS AND SERVICES		47,040	43,740	43,446	62,537	66,743	66,517
221401	Fuel and Lubricants - Vehicles	2,000	0	0	5,000	5,336	5,318
221402	Fuel and Lubricants – Generator	300	0	0	1,500	1,601	1,595
221502	Repairs and Maintenance - Vehicles	0	0	0	4,000	4,269	4,255
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	1,500	1,601	1,595
221601	Cleaning Materials and Services	0	0	0	3,317	3,540	3,528
221602	Stationery	1,000	0	0	2,000	2,135	2,127
221603	Printing, Binding and Publications Services	0	0	0	1,480	1,580	1,574
222113	Guard and Security Services	43,740	43,740	43,446	43,740	46,682	46,523
26 GRANTS		68,000	0	0	0	0	0
263108	Transfer to Population Policy Coordination	68,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS		1,976,815	0	0	1,000,000	1,067,257	1,063,637
312401	Other Fixed Assets	1,976,815	0	0	1,000,000	1,067,257	1,063,637
Total		3,613,693	1,475,892	1,475,598	2,679,167	2,750,630	2,741,300

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

115 BUREAU OF STATE ENTERPRISES

Mission:

The Bureau of State Enterprises(BSE) was created in 1985 by an Interim National Assembly (INA) Decree #8 to advise the committee on all matters relating to administration of on State Owned Enterprises (SOEs) Sector, incuding the oversight of the state owned Enterprises (SOEs), determination of form of management for the SOEs individual and as a whole.

Achievements (FY2019-20):

Monitored the operational activities of all state owned enterprises (SOEs); Reviewed and tracked the Operational performances of the State of Owned Enterprises; Analyzed the financial performance of SOEs and the challenges encountered during the period.

Objectives (FY2020-21):

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

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	16	16	16
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	128,999	99,795	99,795	108,918	108,918	108,549
Total	128,999	99,795	99,795	108,918	108,918	108,549
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	128,999	99,795	99,795	108,918	108,918	108,918
Total	128,999	99,795	99,795	108,918	108,918	108,549
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	128,999	99,795	99,795	108,918	108,918	108,549
211101 Basic Salary - Civil Service	32,207	99,795	99,795	108,918	108,918	108,549
211110 General Allowance	50,314	0	0	0	0	0
211116 Special Allowance	46,478	0	0	0	0	0
Total	128,999	99,795	99,795	108,918	108,918	108,549
1.5 Allocations by County						
Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection
00	NATIONWIDE	128,999	99,795	99,795	108,918	108,918
	Total	128,999	99,795	99,795	108,918	108,549

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

115 BUREAU OF STATE ENTERPRISES

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	Administration and Management	128,999	99,795	99,795	108,918	108,918	108,549
21	COMPENSATION OF EMPLOYEES	128,999	99,795	99,795	108,918	108,918	108,549
	Total	128,999	99,795	99,795	108,918	108,918	108,549

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	ADMINISTRATION AND MANAGEMENT	128,999	99,795	99,795	108,918	108,918	108,549
21	COMPENSATION OF EMPLOYEES	128,999	99,795	99,795	108,918	108,918	108,549
211101	Basic Salary - Civil Service	32,207	99,795	99,795	108,918	108,918	108,549
211110	General Allowance	50,314	0	0	0	0	0
211116	Special Allowance	46,478	0	0	0	0	0
	Total	128,999	99,795	99,795	108,918	108,918	108,549

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Mission:

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

Achievements (FY2019-20):

Maintained existing upgraded IFMIS System at the Bong County Treasury Service Office; Upgraded revenue estimation and forecasting system module and tools; Maintained existing Budget IT systems and completed its project module component, and completed the hiring of a Consultancy service for the designed and development of a specialized IT system and certificate with security features to enhance NGO coordination, registration and tracking; Conducted 44 Sector Working Groups meetings to support spending entities in the development of sectors' budget.

Objectives (FY2020-21):

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

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	920	920	920
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	11,775,780	9,673,730	9,673,730	9,014,544	9,014,544	8,983,967
22 USE OF GOODS AND SERVICES	15,019,567	4,007,442	3,983,939	880,851	940,094	936,906
26 GRANTS	9,407,488	4,464,306	4,434,276	7,473,139	7,975,760	7,948,706
31 NON-FINANCIAL ASSETS	297,000	48,970	48,970	39,899	42,582	42,438
41 DOMESTIC LIABILITIES	7,184,159	44,107,775	40,175,894	64,135,225	36,834,784	34,695,420
42 FOREIGN LIABILITIES	19,237,862	25,423,388	25,025,095	28,764,775	26,540,222	33,309,359
Total	62,921,856	87,725,611	83,341,904	110,308,433	81,347,987	85,916,795

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Fiscal Affairs	4,538,485	4,681,871	4,681,834	2,812,752	2,812,752	2,812,752
200 Economic Management	40,616,142	70,595,732	66,265,538	93,766,692	93,766,692	93,766,692
300 Budget and Development Planning	3,058,133	2,155,559	2,154,851	1,977,797	1,977,797	1,977,797
400 Administration and Management	14,709,096	10,292,449	10,239,681	11,751,192	11,751,192	11,751,192
Total	62,921,856	87,725,611	83,341,904	110,308,433	81,347,987	85,916,795

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	11,775,780	9,673,730	9,673,730	9,014,544	9,014,544	8,983,967

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
211101 Basic Salary - Civil Service	11,722,700	9,667,730	9,667,730	9,014,544	9,014,544	8,983,967
211104 Honorarium	41,680	0	0	0	0	0
211128 Training Stipend	600	0	0	0	0	0
211130 Residential Property Rental and Lease	10,800	0	0	0	0	0
213102 Incapacity, Death Benefits	0	6,000	6,000	0	0	0
22 USE OF GOODS AND SERVICES	15,019,567	4,007,442	3,983,939	880,851	940,094	936,906
221101 Foreign Travel-Means of travel	143,640	29,734	29,534	95,239	101,644	101,300
221102 Foreign Travel-Daily Subsistance Allowance	85,857	19,613	19,481	51,340	54,793	54,607
221103 Foreign Travel-Incidental Allowance	31,990	3,640	3,616	11,900	12,700	12,657
221104 Domestic Travel-Means of Travel	0	0	0	19,655	20,977	20,906
221105 Domestic Travel-Daily Subsistance Allowance	28,834	91	90	4,577	4,885	4,868
221202 Water and Sewage	0	0	0	12,400	13,234	13,189
221207 ICT Professional Services	0	22,500	22,349	0	0	0
221209 Scratch-Cards	70,732	2,000	1,987	27,180	29,008	28,910
221302 Residential Property Rental and Lease	0	375	372	0	0	0
221303 Office Building Rental and Lease	38,500	0	0	0	0	0
221305 Vehicle Rental and Lease	14,385	0	0	1,200	1,281	1,276
221401 Fuel and Lubricants - Vehicles	254,927	36,655	36,408	46,893	50,047	49,877
221402 Fuel and Lubricants – Generator	8,001	10,000	9,933	48,672	51,946	51,769
221501 Repair and Maintenance–Civil	40,776	0	0	25,000	26,681	26,591
221502 Repairs and Maintenance - Vehicles	86,435	5,078	5,044	59,000	62,968	62,755
221503 Repairs and Maintenance–Generators	4,130	0	0	15,390	16,425	16,369
221504 Repairs and Maintenance, Machinery, Equipment	38,823	24,995	24,827	0	0	0
221505 Repair and Maintenance-Equipment	0	0	0	6,000	6,404	6,382
221601 Cleaning Materials and Services	0	15,000	14,899	27,000	28,816	28,718
221602 Stationery	45,609	50,870	50,528	91,974	98,160	97,827
221603 Printing, Binding and Publications Services	33,135	45,130	44,826	17,429	18,601	18,538
221607 Employee ID Cards	4,920	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	7,675	1,780	1,768	0	0	0
221701 Consultancy Services	268,418	219,183	217,709	222,783	237,767	236,960
221813 Media relations, Intelligence	0	0	0	11,000	11,740	11,700
221903 Staff Training – Local	0	1,500	1,490	8,000	8,538	8,509
221904 Staff Training – Foreign	3,250	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,800	0	0	2,478	2,645	2,636
222103 Food and Catering Services	1,250	0	0	10,210	10,897	10,860
222105 Entertainment Representation and Gifts	54,000	0	0	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
222109 Operational Expenses	379,955	219,298	217,823	47,801	51,016	50,843
222112 IFMIS Recurrent Costs	50,007	0	0	0	0	0
222116 Bank Charges	12,556,315	3,000,000	2,983,273	0	0	0
223101 Personnel Insurance	24,741	0	0	0	0	0
223106 Vehicle Insurance	0	0	0	17,730	18,922	18,858
224101 Domestic Arrears	99,000	0	0	0	0	0
224112 LIBTELCO Arrears	642,462	300,000	297,982	0	0	0
26 GRANTS	9,407,488	4,464,306	4,434,276	7,473,139	7,975,760	7,948,706
262102 Trade Agreement Levy - ECOWAS	500,000	0	0	3,328,000	3,551,831	3,539,783
262104 Contributions to International Organization	5,083	0	0	0	0	0
262107 Transfer to Ecowas National Coordination Committee	68,033	68,033	67,575	68,574	73,186	72,938
262108 Transfer African Peer Review Secretariat	200,000	154,000	152,964	166,554	177,756	177,153
262112 Transfer to SOE Unit	156,233	148,272	147,275	149,708	159,777	159,235
262201 Contributions to Int.Org.	1,302,500	452,974	449,927	0	0	0
263106 Contingency Transfers—Current	5,814,702	2,526,928	2,509,930	2,342,196	2,499,725	2,491,246
263107 Transfer To LIMPAC	195,660	150,000	148,991	162,854	173,807	173,218
263116 Transfer to PFM Reform Secretariat	730,815	751,041	745,989	647,903	691,479	689,134
263151 Transfer to NIOC Interim Management Team	15,000	15,000	14,899	15,000	16,009	15,955
263646 Transfer to Project Financial Management Unit-(PFMU)	77,112	0	0	180,000	192,106	191,455
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	70,000	74,708	74,455
263650 Fiscal Transparency Initiatives	0	0	0	100,000	106,726	106,364
264108 Institute of Certified Public Accountant	200,000	98,573	97,910	100,000	106,726	106,364
265509 Transfer to MCC Compact Project	142,350	99,485	98,816	142,350	151,924	151,409
31 NON-FINANCIAL ASSETS	297,000	48,970	48,970	39,899	42,582	42,438
312203 Furnitures and Fixtures	46,119	0	0	0	0	0
312205 Machinery and Equipment	13,225	2,625	2,625	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	23,845	23,845	39,899	42,582	42,438
312309 Other ICT Equipment	237,656	22,500	22,500	0	0	0
41 DOMESTIC LIABILITIES	7,184,159	44,107,775	40,175,894	64,135,225	36,834,784	34,695,420
412102 Government Bonds	0	0	0	20,137,921	11,565,812	10,894,070
412103 Promissory Notes	0	15,302,182	13,938,106	9,317,465	5,351,300	5,040,496
412104 Interest Charges on Securities	0	0	0	2,525,694	1,450,582	1,366,332
413101 Long-Term Loans	0	14,450,044	13,161,930	14,104,296	8,100,520	7,630,042
413103 Interest Charges on Domestic Loans	5,797,403	13,970,549	12,725,178	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
417103 Compensation Ordered by Courts	1,386,756	200,000	182,171	0	0	0
417104 Other Liabilities	0	185,000	168,509	18,049,849	10,366,570	9,764,479
42 FOREIGN LIABILITIES	19,237,862	25,423,388	25,025,095	28,764,775	26,540,222	33,309,359
423101 Multi-lateral Loans	4,637,447	5,108,019	5,027,995	10,893,127	10,050,696	12,614,146
423102 Bi-lateral Loans	0	1,892,136	1,862,493	2,364,573	2,181,706	2,738,155
423104 Interest Charges on Foreign Loans	9,283,501	13,196,443	12,989,702	9,981,831	9,209,876	11,558,873
427101 Subscription & Other Payables	5,316,914	5,226,790	5,144,905	5,525,244	5,097,944	6,398,184
Total	62,921,856	87,725,611	83,341,904	110,308,433	81,347,987	85,916,795

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	62,921,856	87,725,611	83,341,904	110,308,433	81,347,987	85,916,795
	Total	62,921,856	87,725,611	83,341,904	110,308,433	81,347,987	85,916,795

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Fiscal Affairs	4,538,485	4,681,871	4,681,834	2,812,752	2,814,346	2,804,799
21 COMPENSATION OF EMPLOYEES	4,504,342	4,676,381	4,676,381	2,789,057	2,789,057	2,779,597
22 USE OF GOODS AND SERVICES	34,143	5,490	5,453	23,695	25,289	25,203
Total	4,538,485	4,681,871	4,681,834	2,812,752	2,814,346	2,804,799

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 FISCAL AFFAIRS	4,538,485	4,681,871	4,681,834	2,812,752	2,814,346	2,804,799
21 COMPENSATION OF EMPLOYEES	4,504,342	4,676,381	4,676,381	2,789,057	2,789,057	2,779,597
211101 Basic Salary - Civil Service	4,500,742	4,676,381	4,676,381	2,789,057	2,789,057	2,779,597
211130 Residential Property Rental and Lease	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	34,143	5,490	5,453	23,695	25,289	25,203
221101 Foreign Travel-Means of travel	2,312	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	3,206	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	2,030	0	0	0	0	0
221104 Domestic Travel-Means of Travel	0	0	0	19,655	20,977	20,906
221105 Domestic Travel-Daily Subsistence Allowance	12,929	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	431	0	0	0	0	0
221603 Printing, Binding and Publications Services	13,235	0	0	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	600	640	638
222103 Food and Catering Services	0	0	0	3,440	3,671	3,659
222109 Operational Expenses	0	5,490	5,453	0	0	0
Total	4,538,485	4,681,871	4,681,834	2,812,752	2,814,346	2,804,799

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200 Economic Management	40,616,142	70,595,732	66,265,538	93,766,692	64,242,650	68,869,480
21 COMPENSATION OF EMPLOYEES	1,532,478	1,061,569	1,061,569	852,537	852,537	849,645
22 USE OF GOODS AND SERVICES	12,661,643	3,000	2,980	14,155	15,107	15,056
41 DOMESTIC LIABILITIES	7,184,159	44,107,775	40,175,894	64,135,225	36,834,784	34,695,420
42 FOREIGN LIABILITIES	19,237,862	25,423,388	25,025,095	28,764,775	26,540,222	33,309,359
Total	40,616,142	70,595,732	66,265,538	93,766,692	64,242,650	68,869,480

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200 ECONOMIC MANAGEMENT	40,616,142	70,595,732	66,265,538	93,766,692	64,242,650	68,869,480
21 COMPENSATION OF EMPLOYEES	1,532,478	1,061,569	1,061,569	852,537	852,537	849,645
211101 Basic Salary - Civil Service	1,532,478	1,061,569	1,061,569	852,537	852,537	849,645
22 USE OF GOODS AND SERVICES	12,661,643	3,000	2,980	14,155	15,107	15,056
221101 Foreign Travel-Means of travel	837	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	708	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	1,960	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	741	0	0	4,577	4,885	4,868
221305 Vehicle Rental and Lease	0	0	0	1,200	1,281	1,276
221401 Fuel and Lubricants - Vehicles	832	0	0	0	0	0
221603 Printing, Binding and Publications Services	0	300	298	4,500	4,803	4,786
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	1,878	2,004	1,998
222103 Food and Catering Services	1,250	0	0	2,000	2,135	2,127
222109 Operational Expenses	0	2,700	2,682	0	0	0
222116 Bank Charges	12,556,315	0	0	0	0	0
224101 Domestic Arrears	99,000	0	0	0	0	0
41 DOMESTIC LIABILITIES	7,184,159	44,107,775	40,175,894	64,135,225	36,834,784	34,695,420
412102 Government Bonds	0	0	0	20,137,921	11,565,812	10,894,070
412103 Promissory Notes	0	15,302,182	13,938,106	9,317,465	5,351,300	5,040,496

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
412104 Interest Charges on Securities	0	0	0	2,525,694	1,450,582	1,366,332
413101 Long-Term Loans	0	14,450,044	13,161,930	14,104,296	8,100,520	7,630,042
413103 Interest Charges on Domestic Loans	5,797,403	13,970,549	12,725,178	0	0	0
417103 Compensation Ordered by Courts	1,386,756	200,000	182,171	0	0	0
417104 Other Liabilities	0	185,000	168,509	18,049,849	10,366,570	9,764,479
42 FOREIGN LIABILITIES	19,237,862	25,423,388	25,025,095	28,764,775	26,540,222	33,309,359
423101 Multi-lateral Loans	4,637,447	5,108,019	5,027,995	10,893,127	10,050,696	12,614,146
423102 Bi-lateral Loans	0	1,892,136	1,862,493	2,364,573	2,181,706	2,738,155
423104 Interest Charges on Foreign Loans	9,283,501	13,196,443	12,989,702	9,981,831	9,209,876	11,558,873
427101 Subscription & Other Payables	5,316,914	5,226,790	5,144,905	5,525,244	5,097,944	6,398,184
Total	40,616,142	70,595,732	66,265,538	93,766,692	64,242,650	68,869,480

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 Budget and Development Planning	3,058,133	2,155,559	2,154,851	1,977,797	1,992,593	1,985,835
21 COMPENSATION OF EMPLOYEES	2,952,689	2,041,534	2,041,534	1,757,798	1,757,798	1,751,836
22 USE OF GOODS AND SERVICES	105,444	105,155	104,447	48,600	51,869	51,693
26 GRANTS	0	0	0	170,000	181,434	180,818
31 NON-FINANCIAL ASSETS	0	8,870	8,870	1,399	1,493	1,488
Total	3,058,133	2,155,559	2,154,851	1,977,797	1,992,593	1,985,835

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 BUDGET AND DEVELOPMENT PLANNING	3,058,133	2,155,559	2,154,851	1,977,797	1,992,593	1,985,835
21 COMPENSATION OF EMPLOYEES	2,952,689	2,041,534	2,041,534	1,757,798	1,757,798	1,751,836
211101 Basic Salary - Civil Service	2,945,489	2,041,534	2,041,534	1,757,798	1,757,798	1,751,836
211130 Residential Property Rental and Lease	7,200	0	0	0	0	0
22 USE OF GOODS AND SERVICES	105,444	105,155	104,447	48,600	51,869	51,693
221103 Foreign Travel-Incidental Allowance	1,960	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	2,698	0	0	0	0	0
221209 Scratch-Cards	0	0	0	600	640	638
221401 Fuel and Lubricants - Vehicles	4,312	0	0	3,135	3,346	3,335
221602 Stationery	0	0	0	30,225	32,258	32,148
221603 Printing, Binding and Publications Services	0	41,575	41,295	2,270	2,423	2,414

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221618	Computer Supplies, Parts and Cabling	7,675	1,780	1,768	0	0	0
221701	Consultancy Services	0	0	0	3,600	3,842	3,829
221813	Media relations, Intelligence	0	0	0	4,000	4,269	4,255
222103	Food and Catering Services	0	0	0	4,770	5,091	5,074
222109	Operational Expenses	88,799	61,800	61,384	0	0	0
26 GRANTS		0	0	0	170,000	181,434	180,818
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	70,000	74,708	74,455
263650	Fiscal Transparency Initiatives	0	0	0	100,000	106,726	106,364
31 NON-FINANCIAL ASSETS		0	8,870	8,870	1,399	1,493	1,488
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	8,870	8,870	1,399	1,493	1,488
Total		3,058,133	2,155,559	2,154,851	1,977,797	1,992,593	1,985,835

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 Administration and Management	14,709,096	10,292,449	10,239,681	11,751,192	12,298,398	12,256,681
21 COMPENSATION OF EMPLOYEES	2,786,271	1,894,246	1,894,246	3,615,152	3,615,152	3,602,889
22 USE OF GOODS AND SERVICES	2,218,337	3,893,797	3,871,059	794,401	847,830	844,954
26 GRANTS	9,407,488	4,464,306	4,434,276	7,303,139	7,794,326	7,767,888
31 NON-FINANCIAL ASSETS	297,000	40,100	40,100	38,500	41,089	40,950
Total	14,709,096	10,292,449	10,239,681	11,751,192	12,298,398	12,256,681

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 ADMINISTRATION AND MANAGEMENT	14,709,096	10,292,449	10,239,681	11,751,192	12,298,398	12,256,681
21 COMPENSATION OF EMPLOYEES	2,786,271	1,894,246	1,894,246	3,615,152	3,615,152	3,602,889
211101 Basic Salary - Civil Service	2,743,991	1,888,246	1,888,246	3,615,152	3,615,152	3,602,889
211104 Honorarium	41,680	0	0	0	0	0
211128 Training Stipend	600	0	0	0	0	0
213102 Incapacity, Death Benefits	0	6,000	6,000	0	0	0
22 USE OF GOODS AND SERVICES	2,218,337	3,893,797	3,871,059	794,401	847,830	844,954
221101 Foreign Travel-Means of travel	140,491	29,734	29,534	95,239	101,644	101,300
221102 Foreign Travel-Daily Subsistence Allowance	81,943	19,613	19,481	51,340	54,793	54,607
221103 Foreign Travel-Incidental Allowance	26,040	3,640	3,616	11,900	12,700	12,657
221105 Domestic Travel-Daily Subsistence Allowance	12,466	91	90	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221202 Water and Sewage	0	0	0	12,400	13,234	13,189
221207 ICT Professional Services	0	22,500	22,349	0	0	0
221209 Scratch-Cards	70,732	2,000	1,987	26,580	28,368	28,271
221302 Residential Property Rental and Lease	0	375	372	0	0	0
221303 Office Building Rental and Lease	38,500	0	0	0	0	0
221305 Vehicle Rental and Lease	14,385	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	249,352	36,655	36,408	43,758	46,701	46,543
221402 Fuel and Lubricants – Generator	8,001	10,000	9,933	48,672	51,946	51,769
221501 Repair and Maintenance–Civil	40,776	0	0	25,000	26,681	26,591
221502 Repairs and Maintenance - Vehicles	86,435	5,078	5,044	59,000	62,968	62,755
221503 Repairs and Maintenance–Generators	4,130	0	0	15,390	16,425	16,369
221504 Repairs and Maintenance, Machinery, Equipment	38,823	24,995	24,827	0	0	0
221505 Repair and Maintenance- Equipment	0	0	0	6,000	6,404	6,382
221601 Cleaning Materials and Services	0	15,000	14,899	27,000	28,816	28,718
221602 Stationery	45,609	50,870	50,528	61,749	65,902	65,679
221603 Printing, Binding and Publications Services	19,900	3,255	3,233	10,659	11,376	11,337
221607 Employee ID Cards	4,920	0	0	0	0	0
221701 Consultancy Services	268,418	219,183	217,709	219,183	233,925	233,131
221813 Media relations, Intelligence	0	0	0	7,000	7,471	7,445
221903 Staff Training – Local	0	1,500	1,490	8,000	8,538	8,509
221904 Staff Training – Foreign	3,250	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,800	0	0	0	0	0
222105 Entertainment Representation and Gifts	54,000	0	0	0	0	0
222109 Operational Expenses	291,156	149,308	148,304	47,801	51,016	50,843
222112 IFMIS Recurrent Costs	50,007	0	0	0	0	0
222116 Bank Charges	0	3,000,000	2,983,273	0	0	0
223101 Personnel Insurance	24,741	0	0	0	0	0
223106 Vehicle Insurance	0	0	0	17,730	18,922	18,858
224112 LIBTELCO Arrears	642,462	300,000	297,982	0	0	0
26 GRANTS	9,407,488	4,464,306	4,434,276	7,303,139	7,794,326	7,767,888
262102 Trade Agreement Levy - ECOWAS	500,000	0	0	3,328,000	3,551,831	3,539,783
262104 Contributions to International Organization	5,083	0	0	0	0	0
262107 Transfer to Ecowas National Coordination Committee	68,033	68,033	67,575	68,574	73,186	72,938
262108 Transfer African Peer Review Secretariat	200,000	154,000	152,964	166,554	177,756	177,153

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
262112 Transfer to SOE Unit	156,233	148,272	147,275	149,708	159,777	159,235
262201 Contributions to Int.Org.	1,302,500	452,974	449,927	0	0	0
263106 Contingency Transfers-Current	5,814,702	2,526,928	2,509,930	2,342,196	2,499,725	2,491,246
263107 Transfer To LIMPAC	195,660	150,000	148,991	162,854	173,807	173,218
263116 Transfer to PFM Reform Secretariat	730,815	751,041	745,989	647,903	691,479	689,134
263151 Transfer to NIOC Interim Management Team	15,000	15,000	14,899	15,000	16,009	15,955
263646 Transfer to Project Financial Management Unit-(PFMU)	77,112	0	0	180,000	192,106	191,455
264108 Institute of Certified Public Accountant	200,000	98,573	97,910	100,000	106,726	106,364
265509 Transfer to MCC Compact Project	142,350	99,485	98,816	142,350	151,924	151,409
31 NON-FINANCIAL ASSETS	297,000	40,100	40,100	38,500	41,089	40,950
312203 Furnitures and Fixtures	46,119	0	0	0	0	0
312205 Machinery and Equipment	13,225	2,625	2,625	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	14,975	14,975	38,500	41,089	40,950
312309 Other ICT Equipment	237,656	22,500	22,500	0	0	0
Total	14,709,096	10,292,449	10,239,681	11,751,192	12,298,398	12,256,681

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

140 LIBERIA REVENUE AUTHORITY(LRA)

Mission:

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

Achievements (FY2019-20):

Maintained the integrity of registered taxpayer database through a data cleansing project which is geared towards improving the correctness, accuracy and integrity of taxpayers' data; Improved integrity of the registered taxpayer base through a data cleansing project, which was geared towards improving the correctness, accuracy and integrity of taxpayers' data; Improved the expansion of electronic payment using debit/credit cards, mobile money service and other online payment platforms to enhance revenue generation; Rolled out and Implemented Change Management Plan that is geared towards informing the general staff of LRA on any changes made in the Business Processes; Established direct bank transfer tax payment system for all domestic tax payments; Minimized the risk of tax avoidance of smuggling mobile phones; Increased voluntary declaration through tax education.

Objectives (FY2020-21):

"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."

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	1,056	1,056	1,056

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	14,122,207	11,607,571	11,607,571	11,213,044	11,213,044	11,175,009
22 USE OF GOODS AND SERVICES	2,492,135	805,726	800,307	2,201,656	2,349,733	2,341,762
26 GRANTS	0	0	0	100,000	106,726	106,364
31 NON-FINANCIAL ASSETS	284,000	0	0	425,000	453,584	452,046
Total	16,898,342	12,413,297	12,407,878	13,939,700	14,123,087	14,075,181

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Budget and Finance	16,898,342	12,413,297	12,407,878	13,939,700	13,939,700	13,939,700
Total	16,898,342	12,413,297	12,407,878	13,939,700	14,123,087	14,075,181

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	14,122,207	11,607,571	11,607,571	11,213,044	11,213,044	11,175,009
211101 Basic Salary - Civil Service	12,509,761	11,607,571	11,607,571	11,213,044	11,213,044	11,175,009
211110 General Allowance	359,882	0	0	0	0	0
211126 Professionals	1,252,564	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,492,135	805,726	800,307	2,201,656	2,349,733	2,341,762
221101 Foreign Travel-Means of travel	0	0	0	30,000	32,018	31,909
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	25,000	26,681	26,591
221103 Foreign Travel-Incidental Allowance	0	0	0	5,000	5,336	5,318

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221104 Domestic Travel-Means of Travel	0	0	0	25,000	26,681	26,591
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	81,888	87,396	87,099
221106 Domestic Travel - Incidental	0	0	0	1,500	1,601	1,595
221201 Electricity	105,050	16,666	16,554	70,000	74,708	74,455
221202 Water and Sewage	12,000	0	0	1,700	1,814	1,808
221208 Internet Provider Services	17,265	36,666	36,420	40,000	42,690	42,545
221209 Scratch-Cards	44,888	8,334	8,278	30,000	32,018	31,909
221212 Telecommunications	23,664	2,166	2,152	33,000	35,219	35,100
221302 Residential Property Rental and Lease	0	9,750	9,684	58,500	62,435	62,223
221303 Office Building Rental and Lease	0	36,666	36,420	150,000	160,089	159,546
221306 Other Rental and Lease	0	750	745	4,500	4,803	4,786
221401 Fuel and Lubricants - Vehicles	246,551	46,003	45,693	100,000	106,726	106,364
221402 Fuel and Lubricants – Generator	50,000	16,666	16,554	80,000	85,381	85,091
221403 Fuel and Lubricants	29,000	834	828	5,000	5,336	5,318
221501 Repair and Maintenance–Civil	39,580	25,000	24,832	80,000	85,381	85,091
221502 Repairs and Maintenance - Vehicles	137,438	14,166	14,071	40,000	42,690	42,545
221503 Repairs and Maintenance–Generators	72,416	7,500	7,450	30,000	32,018	31,909
221505 Repair and Maintenance–Equipment	25,000	9,834	9,768	30,000	32,018	31,909
221506 Repairs and Maintenance – Motor Cycles and Others	0	334	331	9,995	10,667	10,631
221601 Cleaning Materials and Services	184,705	25,284	25,114	100,000	106,726	106,364
221602 Stationery	301,440	22,500	22,349	80,000	85,381	85,091
221603 Printing, Binding and Publications Services	110,100	5,000	4,966	30,000	32,018	31,909
221604 Newspapers, Books and Periodicals	4,768	9,166	9,105	45,000	48,027	47,864
221618 Computer Supplies, Parts and Cabling	30,000	0	0	0	0	0
221701 Consultancy Services	56,880	67,000	66,549	0	0	0
221811 Other Specialized Materials	30,000	6,666	6,621	40,000	42,690	42,545
221905 Tax Education	115,846	7,500	7,450	59,600	63,609	63,393
222102 Workshops, Conferences, Symposia and Seminars	10,000	14,666	14,567	50,000	53,363	53,182
222105 Entertainment Representation and Gifts	17,000	4,166	4,138	25,000	26,681	26,591
222106 Employee Awards	0	667	663	4,000	4,269	4,255
222109 Operational Expenses	123,959	33,334	33,109	95,383	101,798	101,453
222110 Subscriptions	64,662	13,340	13,251	90,000	96,053	95,727
222113 Guard and Security Services	261,760	200,000	198,655	210,000	224,124	223,364
222119 Legal Dues and Compensations	110,000	91,669	91,052	130,000	138,743	138,273
222120 Legal Retainer Fees	36,000	40,000	39,731	48,000	51,228	51,055
222123 Other Compensations	19,474	834	828	2,000	2,135	2,127
223101 Personnel Insurance	161,000	26,834	26,653	222,000	236,931	236,127

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
223106 Vehicle Insurance	51,689	5,765	5,726	39,590	42,253	42,109
26 GRANTS	0	0	0	100,000	106,726	106,364
263125 Transfer to Revenue Enhancement Initiative	0	0	0	100,000	106,726	106,364
31 NON-FINANCIAL ASSETS	284,000	0	0	425,000	453,584	452,046
312201 Transport Equipment-Vehicles	0	0	0	355,000	378,876	377,591
312205 Machinery and Equipment	0	0	0	70,000	74,708	74,455
312305 Software and Licenses	284,000	0	0	0	0	0
Total	16,898,342	12,413,297	12,407,878	13,939,700	14,123,087	14,075,181

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	16,898,342	12,413,297	12,407,878	13,939,700	14,123,087	14,075,181
	Total	16,898,342	12,413,297	12,407,878	13,939,700	14,123,087	14,075,181

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Budget and Finance	16,898,342	12,413,297	12,407,878	13,939,700	14,123,087	14,075,181
21 COMPENSATION OF EMPLOYEES	14,122,207	11,607,571	11,607,571	11,213,044	11,213,044	11,175,009
22 USE OF GOODS AND SERVICES	2,492,135	805,726	800,307	2,201,656	2,349,733	2,341,762
26 GRANTS	0	0	0	100,000	106,726	106,364
31 NON-FINANCIAL ASSETS	284,000	0	0	425,000	453,584	452,046
Total	16,898,342	12,413,297	12,407,878	13,939,700	14,123,087	14,075,181

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 BUDGET AND FINANCE	16,898,342	12,413,297	12,407,878	13,939,700	14,123,087	14,075,181
21 COMPENSATION OF EMPLOYEES	14,122,207	11,607,571	11,607,571	11,213,044	11,213,044	11,175,009
211101 Basic Salary - Civil Service	12,509,761	11,607,571	11,607,571	11,213,044	11,213,044	11,175,009
211110 General Allowance	359,882	0	0	0	0	0
211126 Professionals	1,252,564	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,492,135	805,726	800,307	2,201,656	2,349,733	2,341,762
221101 Foreign Travel-Means of travel	0	0	0	30,000	32,018	31,909
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	25,000	26,681	26,591
221103 Foreign Travel-Incidental Allowance	0	0	0	5,000	5,336	5,318
221104 Domestic Travel-Means of Travel	0	0	0	25,000	26,681	26,591

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	81,888	87,396	87,099
221106	Domestic Travel - Incidental	0	0	0	1,500	1,601	1,595
221201	Electricity	105,050	16,666	16,554	70,000	74,708	74,455
221202	Water and Sewage	12,000	0	0	1,700	1,814	1,808
221208	Internet Provider Services	17,265	36,666	36,420	40,000	42,690	42,545
221209	Scratch-Cards	44,888	8,334	8,278	30,000	32,018	31,909
221212	Telecommunications	23,664	2,166	2,152	33,000	35,219	35,100
221302	Residential Property Rental and Lease	0	9,750	9,684	58,500	62,435	62,223
221303	Office Building Rental and Lease	0	36,666	36,420	150,000	160,089	159,546
221306	Other Rental and Lease	0	750	745	4,500	4,803	4,786
221401	Fuel and Lubricants - Vehicles	246,551	46,003	45,693	100,000	106,726	106,364
221402	Fuel and Lubricants – Generator	50,000	16,666	16,554	80,000	85,381	85,091
221403	Fuel and Lubricants	29,000	834	828	5,000	5,336	5,318
221501	Repair and Maintenance–Civil	39,580	25,000	24,832	80,000	85,381	85,091
221502	Repairs and Maintenance - Vehicles	137,438	14,166	14,071	40,000	42,690	42,545
221503	Repairs and Maintenance–Generators	72,416	7,500	7,450	30,000	32,018	31,909
221505	Repair and Maintenance- Equipment	25,000	9,834	9,768	30,000	32,018	31,909
221506	Repairs and Maintenance – Motor Cycles and Others	0	334	331	9,995	10,667	10,631
221601	Cleaning Materials and Services	184,705	25,284	25,114	100,000	106,726	106,364
221602	Stationery	301,440	22,500	22,349	80,000	85,381	85,091
221603	Printing, Binding and Publications Services	110,100	5,000	4,966	30,000	32,018	31,909
221604	Newspapers, Books and Periodicals	4,768	9,166	9,105	45,000	48,027	47,864
221618	Computer Supplies, Parts and Cabling	30,000	0	0	0	0	0
221701	Consultancy Services	56,880	67,000	66,549	0	0	0
221811	Other Specialized Materials	30,000	6,666	6,621	40,000	42,690	42,545
221905	Tax Education	115,846	7,500	7,450	59,600	63,609	63,393
222102	Workshops, Conferences, Symposia and Seminars	10,000	14,666	14,567	50,000	53,363	53,182
222105	Entertainment Representation and Gifts	17,000	4,166	4,138	25,000	26,681	26,591
222106	Employee Awards	0	667	663	4,000	4,269	4,255
222109	Operational Expenses	123,959	33,334	33,109	95,383	101,798	101,453
222110	Subscriptions	64,662	13,340	13,251	90,000	96,053	95,727
222113	Guard and Security Services	261,760	200,000	198,655	210,000	224,124	223,364
222119	Legal Dues and Compensations	110,000	91,669	91,052	130,000	138,743	138,273
222120	Legal Retainer Fees	36,000	40,000	39,731	48,000	51,228	51,055

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
222123 Other Compensations	19,474	834	828	2,000	2,135	2,127
223101 Personnel Insurance	161,000	26,834	26,653	222,000	236,931	236,127
223106 Vehicle Insurance	51,689	5,765	5,726	39,590	42,253	42,109
26 GRANTS	0	0	0	100,000	106,726	106,364
263125 Transfer to Revenue Enhancement Initiative	0	0	0	100,000	106,726	106,364
31 NON-FINANCIAL ASSETS	284,000	0	0	425,000	453,584	452,046
312201 Transport Equipment-Vehicles	0	0	0	355,000	378,876	377,591
312205 Machinery and Equipment	0	0	0	70,000	74,708	74,455
312305 Software and Licenses	284,000	0	0	0	0	0
Total	16,898,342	12,413,297	12,407,878	13,939,700	14,123,087	14,075,181

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 (FY2019-20):

In an effort to educate taxpayers in the process of tax appeals and taxpayer bill of rights, the Board, on a regular basis, provided information to the taxpayers on tax appeals procedures.

Objectives (FY2020-21):

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.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	9	9	9
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	219,290	84,299	84,299	86,921	86,921	86,626
22 USE OF GOODS AND SERVICES	18,000	20,308	20,171	15,220	16,244	16,189
Total	237,290	104,607	104,470	102,141	103,165	102,815

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	237,290	104,607	104,470	102,141	102,141	102,141
Total	237,290	104,607	104,470	102,141	103,165	102,815

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	219,290	84,299	84,299	86,921	86,921	86,626
211101 Basic Salary - Civil Service	80,040	84,299	84,299	86,921	86,921	86,626
211110 General Allowance	139,250	0	0	0	0	0
22 USE OF GOODS AND SERVICES	18,000	20,308	20,171	15,220	16,244	16,189
221208 Internet Provider Services	0	0	0	2,185	2,332	2,324
221303 Office Building Rental and Lease	18,000	20,000	19,865	0	0	0
221402 Fuel and Lubricants – Generator	0	308	306	8,870	9,467	9,434
221602 Stationery	0	0	0	1,715	1,830	1,824
221603 Printing, Binding and Publications Services	0	0	0	1,950	2,081	2,074
221618 Computer Supplies, Parts and Cabling	0	0	0	500	534	532
Total	237,290	104,607	104,470	102,141	103,165	102,815

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection

141 BOARD OF TAX APPEALS

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	237,290	104,607	104,470	102,141	103,165	102,815
	Total	237,290	104,607	104,470	102,141	103,165	102,815

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

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 (FY2019-20):

The National Food Assistance Agency (NFAA) has received an appropriation for Basic Salary only in the National Budget for the past five (6) fiscal years beginning FY14/15 - FY19/20. Since then, there has been no allocation of goods and services to enable NFAA plan and implement Operational activities due to the long standing discussions on its closure.

Objectives (FY2020-21):

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

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	29	29	29
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	49,992	36,876	36,876	124,545	124,545	124,123
Total	49,992	36,876	36,876	124,545	124,545	124,123
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	49,992	36,876	36,876	124,545	124,545	124,545
Total	49,992	36,876	36,876	124,545	124,545	124,123
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	49,992	36,876	36,876	124,545	124,545	124,123
211101 Basic Salary - Civil Service	49,992	36,876	36,876	124,545	124,545	124,123
Total	49,992	36,876	36,876	124,545	124,545	124,123
1.5 Allocations by County						
Code County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00 NATIONWIDE	49,992	36,876	36,876	124,545	124,545	124,123
Total	49,992	36,876	36,876	124,545	124,545	124,123
Section 2: Department and Sub Department Expenditures and Budget Projections (GOL)						
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	49,992	36,876	36,876	124,545	124,545	124,123
21 COMPENSATION OF EMPLOYEES	49,992	36,876	36,876	124,545	124,545	124,123
Total	49,992	36,876	36,876	124,545	124,545	124,123

315 NATIONAL FOOD ASSISTANCE AGENCY

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	49,992	36,876	36,876	124,545	124,545	124,123
21 COMPENSATION OF EMPLOYEES	49,992	36,876	36,876	124,545	124,545	124,123
211101 Basic Salary - Civil Service	49,992	36,876	36,876	124,545	124,545	124,123
Total	49,992	36,876	36,876	124,545	124,545	124,123

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.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
02 MUNICIPAL GOVERNMENT SECTOR	-	-	-	5,230	5,230	5,230
105 MINISTRY OF INTERNAL AFFAIRS	-	-	-	4,921	4,921	4,921
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	-	-	-	90	90	90
142 NATIONAL IDENTIFICATION REGISTRY	-	-	-	18	18	18
143 NATIONAL DISASTER MANAGEMENT AGENCY	-	-	-	54	54	54
325 PAYNESVILLE CITY CORPORATION	-	-	-	147	147	147
Authorized Number of Positions - FTE	-	-	-	5,230	5,230	5,230

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	11,804,936	8,988,298	8,988,298	13,176,110	13,176,110	13,131,417
22 USE OF GOODS AND SERVICES	1,926,143	1,683,687	1,680,716	826,219	881,788	878,797
26 GRANTS	2,295,320	847,837	842,129	11,377,489	12,142,705	12,101,517
31 NON-FINANCIAL ASSETS	1,286,935	0	0	2,257,982	2,409,847	2,401,673
Total	17,313,334	11,519,822	11,511,143	27,637,800	28,610,450	28,513,403

Summary by Spending Entity:

SPENDING ENTITY	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
105 Ministry of Internal Affairs	10,652,750	6,385,749	6,379,643	20,939,745	21,720,528	21,646,852
119 Center for National Documents, Records and Archives	0	30,000	29,798	0	0	0
127 National Council of Chiefs and Elders	478,235	284,908	284,501	299,156	304,786	303,752
142 National Identification Registry	640,304	599,438	597,669	437,839	446,362	444,848
143 National Disaster Management Agency	1,007,957	668,288	668,128	1,182,537	1,221,756	1,217,612
318 Monrovia City Corporation	3,570,716	2,581,918	2,581,883	4,180,790	4,311,427	4,296,803
325 Paynesville City Corporation	963,372	969,521	969,521	597,733	605,590	603,536
Total	17,313,334	11,519,822	11,511,143	27,637,800	28,610,450	28,513,403

105 MINISTRY OF INTERNAL AFFAIRS

Mission:

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

Achievements (FY2019-20):

Established and made operational four County Service Centers; Enhanced National Peace and Reconciliation in 15 Counties; Worked with Ministry of Finance and Development Planning to Disaggregate the Budget of Four Counties including Bong, Nimba, Margibi and Bassa.

Objectives (FY2020-21):

Coordinate relations between the central government and local Administration, as well as supporting the coordination of local government services, to achieve efficiency and effectiveness. 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 efficient financial management."

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	4,921	4,921	4,921
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	8,247,484	5,478,670	5,478,670	9,330,795	9,330,795	9,299,145
22 USE OF GOODS AND SERVICES	109,946	59,242	58,844	231,461	247,028	246,190
26 GRANTS	2,295,320	847,837	842,129	11,377,489	12,142,705	12,101,517
Total	10,652,750	6,385,749	6,379,643	20,939,745	21,720,528	21,646,852
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Urban Affairs	863,446	488,678	485,391	808,236	808,236	808,236
200 Operations	371,242	0	0	310,416	310,416	310,416
300 Research and Development Planning	40,000	0	0	107,126	107,126	107,126
400 Administration and Management	1,342,920	3,328,871	3,327,402	2,900,808	2,900,808	2,900,808
500 Direction and Management	761,542	0	0	103,415	103,415	103,415
600 County Administration	0	0	0	5,676,128	5,676,128	5,676,128
601 Bomi County	255,585	13,333	13,243	214,891	214,891	214,891
602 Bong County	466,287	13,333	13,243	1,529,671	1,529,671	1,529,671
603 Gbarpolu County	311,494	13,333	13,243	214,891	214,891	214,891
604 Grand Bassa County	435,063	13,333	13,243	2,767,111	2,767,111	2,767,111
605 Grand Cape Mount County	207,569	13,338	13,248	264,891	264,891	264,891
606 Grand Gedeh County	425,208	13,333	13,243	214,891	214,891	214,891
607 Grand Kru County	919,053	13,333	13,243	214,891	214,891	214,891
608 Lofa County	346,441	245,594	245,504	214,891	214,891	214,891
609 Margibi County	352,626	213,346	213,256	241,142	241,142	241,142
610 Maryland County	585,804	394,567	394,477	214,891	214,891	214,891

105 MINISTRY OF INTERNAL AFFAIRS

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
611 Montserrado County	343,146	208,872	208,782	214,891	214,891	214,891
612 Nimba County	686,162	491,085	490,995	4,081,891	4,081,891	4,081,891
613 River Cess County	403,568	256,853	256,763	214,891	214,891	214,891
614 River Gee County	479,560	13,333	13,243	214,891	214,891	214,891
615 Sinoe County	1,056,034	651,214	651,124	214,891	214,891	214,891
Total	10,652,750	6,385,749	6,379,643	20,939,745	21,720,528	21,646,852

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	8,247,484	5,478,670	5,478,670	9,330,795	9,330,795	9,299,145
211101 Basic Salary - Civil Service	6,203,534	5,478,670	5,478,670	9,330,795	9,330,795	9,299,145
211110 General Allowance	2,043,950	0	0	0	0	0
22 USE OF GOODS AND SERVICES	109,946	59,242	58,844	231,461	247,028	246,190
221104 Domestic Travel-Means of Travel	7,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	9,797	0	0	0	0	0
221303 Office Building Rental and Lease	7,500	15,000	14,899	0	0	0
221401 Fuel and Lubricants - Vehicles	7,080	0	0	156,127	166,628	166,062
221402 Fuel and Lubricants – Generator	361	0	0	0	0	0
221501 Repair and Maintenance–Civil	0	0	0	50,000	53,363	53,182
221502 Repairs and Maintenance - Vehicles	732	0	0	0	0	0
221601 Cleaning Materials and Services	1,068	0	0	0	0	0
221602 Stationery	1,407	0	0	0	0	0
222109 Operational Expenses	75,001	44,242	43,945	25,334	27,038	26,946
26 GRANTS	2,295,320	847,837	842,129	11,377,489	12,142,705	12,101,517
263121 Transfer to Cities	570,000	299,988	297,970	300,000	320,177	319,091
263184 Transfer to Peace Ambassador	250,000	159,159	158,088	223,488	238,519	237,710
263192 Transfer to County Service Centers Running Cost	147,500	200,000	198,650	93,750	100,055	99,716
263503 GOL County Development Fund	1,100,000	0	0	3,000,000	3,201,771	3,190,911
263504 Nimba County (MITTAL)	0	0	0	3,867,000	4,127,083	4,113,084
263505 Bong County (MITTAL)	0	0	0	1,314,780	1,403,208	1,398,448
263506 Grand Bassa County (MITTAL)	0	0	0	2,552,220	2,723,875	2,714,635
263507 Margibi (Firestone)	0	0	0	26,251	28,017	27,922
264182 Transfer to Peace Building Plan (Intergovernmental)	227,820	188,690	187,421	0	0	0
Total	10,652,750	6,385,749	6,379,643	20,939,745	21,720,528	21,646,852

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection

105 MINISTRY OF INTERNAL AFFAIRS

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	2,014,556	3,653,858	3,650,202	8,876,936	8,915,631	8,885,389
01	BOMI COUNTY	255,585	13,333	13,243	214,891	229,344	228,566
02	BONG COUNTY	466,287	13,333	13,243	1,529,671	1,632,552	1,627,014
03	GBARPOLU	311,494	13,333	13,243	214,891	229,344	228,566
04	GRAND BASSA	425,063	0	0	2,767,111	2,953,219	2,943,201
05	GRAND CAPE MOUNT	207,569	13,338	13,248	264,891	282,707	281,748
06	GRAND GEDEH	425,208	13,333	13,243	214,891	229,344	228,566
07	GRAND KRU	919,053	13,333	13,243	214,891	229,344	228,566
08	LOFA	346,441	245,594	245,504	214,891	229,344	228,566
09	MARGIBI	342,626	200,013	200,013	241,142	257,360	256,488
10	MARYLAND	585,804	394,567	394,477	214,891	229,344	228,566
11	MONTSERRADO	1,737,740	412,562	411,102	1,244,084	1,258,537	1,254,268
12	NIMBA	676,162	477,752	477,752	4,081,891	4,356,427	4,341,650
13	RIVER CESS	403,568	256,853	256,763	214,891	229,344	228,566
14	RIVER GEE	479,560	13,333	13,243	214,891	229,344	228,566
15	SINOE	1,056,034	651,214	651,124	214,891	229,344	228,566
Total		10,652,750	6,385,749	6,379,643	20,939,745	21,720,528	21,646,852

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Urban Affairs	863,446	488,678	485,391	808,236	828,413	825,603
21 COMPENSATION OF EMPLOYEES	65,000	0	0	508,236	508,236	506,512
22 USE OF GOODS AND SERVICES	626	0	0	0	0	0
26 GRANTS	797,820	488,678	485,391	300,000	320,177	319,091
Total	863,446	488,678	485,391	808,236	828,413	825,603

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 URBAN AFFAIRS	863,446	488,678	485,391	808,236	828,413	825,603
21 COMPENSATION OF EMPLOYEES	65,000	0	0	508,236	508,236	506,512
211101 Basic Salary - Civil Service	65,000	0	0	508,236	508,236	506,512
22 USE OF GOODS AND SERVICES	626	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	626	0	0	0	0	0
26 GRANTS	797,820	488,678	485,391	300,000	320,177	319,091
263121 Transfer to Cities	570,000	299,988	297,970	300,000	320,177	319,091
264182 Transfer to Peace Building Plan (Intergovernmental)	227,820	188,690	187,421	0	0	0
Total	863,446	488,678	485,391	808,236	828,413	825,603

105 MINISTRY OF INTERNAL AFFAIRS

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 Operations	371,242	0	0	310,416	310,416	309,363
21 COMPENSATION OF EMPLOYEES	370,200	0	0	310,416	310,416	309,363
22 USE OF GOODS AND SERVICES	1,042	0	0	0	0	0
Total	371,242	0	0	310,416	310,416	309,363

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 OPERATIONS	371,242	0	0	310,416	310,416	309,363
21 COMPENSATION OF EMPLOYEES	370,200	0	0	310,416	310,416	309,363
211101 Basic Salary - Civil Service	65,840	0	0	310,416	310,416	309,363
211110 General Allowance	304,360	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,042	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	1,042	0	0	0	0	0
Total	371,242	0	0	310,416	310,416	309,363

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Research and Development Planning	40,000	0	0	107,126	107,126	106,763
21 COMPENSATION OF EMPLOYEES	40,000	0	0	107,126	107,126	106,763
Total	40,000	0	0	107,126	107,126	106,763

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 RESEARCH AND DEVELOPMENT PLANNING	40,000	0	0	107,126	107,126	106,763
21 COMPENSATION OF EMPLOYEES	40,000	0	0	107,126	107,126	106,763
211101 Basic Salary - Civil Service	40,000	0	0	107,126	107,126	106,763
Total	40,000	0	0	107,126	107,126	106,763

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 Administration and Management	1,342,920	3,328,871	3,327,402	2,900,808	2,919,326	2,909,424
21 COMPENSATION OF EMPLOYEES	1,002,669	3,110,470	3,110,470	2,625,474	2,625,474	2,616,568
22 USE OF GOODS AND SERVICES	90,251	59,242	58,844	51,846	55,333	55,145
26 GRANTS	250,000	159,159	158,088	223,488	238,519	237,710

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Total	1,342,920	3,328,871	3,327,402	2,900,808	2,919,326	2,909,424

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 ADMINISTRATION AND MANAGEMENT	1,342,920	3,328,871	3,327,402	2,900,808	2,919,326	2,909,424
21 COMPENSATION OF EMPLOYEES	1,002,669	3,110,470	3,110,470	2,625,474	2,625,474	2,616,568
211101 Basic Salary - Civil Service	375,981	3,110,470	3,110,470	2,625,474	2,625,474	2,616,568
211110 General Allowance	626,688	0	0	0	0	0
22 USE OF GOODS AND SERVICES	90,251	59,242	58,844	51,846	55,333	55,145
221104 Domestic Travel-Means of Travel	2,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	5,000	0	0	0	0	0
221303 Office Building Rental and Lease	7,500	15,000	14,899	0	0	0
221401 Fuel and Lubricants - Vehicles	750	0	0	26,512	28,295	28,199
222109 Operational Expenses	75,001	44,242	43,945	25,334	27,038	26,946
26 GRANTS	250,000	159,159	158,088	223,488	238,519	237,710
263184 Transfer to Peace Ambassador	250,000	159,159	158,088	223,488	238,519	237,710
Total	1,342,920	3,328,871	3,327,402	2,900,808	2,919,326	2,909,424

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 Direction and Management	761,542	0	0	103,415	103,415	103,064
21 COMPENSATION OF EMPLOYEES	748,608	0	0	103,415	103,415	103,064
22 USE OF GOODS AND SERVICES	12,934	0	0	0	0	0
Total	761,542	0	0	103,415	103,415	103,064

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 DIRECTION AND MANAGEMENT	761,542	0	0	103,415	103,415	103,064
21 COMPENSATION OF EMPLOYEES	748,608	0	0	103,415	103,415	103,064
211101 Basic Salary - Civil Service	0	0	0	103,415	103,415	103,064
211110 General Allowance	748,608	0	0	0	0	0
22 USE OF GOODS AND SERVICES	12,934	0	0	0	0	0
221104 Domestic Travel-Means of Travel	5,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	4,797	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,084	0	0	0	0	0
221602 Stationery	1,053	0	0	0	0	0
Total	761,542	0	0	103,415	103,415	103,064

Summary of Allocations by Department and Economic Classification

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0600	County Administration	0	0	0	5,676,128	5,676,128	5,656,875
21	COMPENSATION OF EMPLOYEES	0	0	0	5,676,128	5,676,128	5,656,875
	Total	0	0	0	5,676,128	5,676,128	5,656,875

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0600	COUNTY ADMINISTRATION	0	0	0	5,676,128	5,676,128	5,656,875
21	COMPENSATION OF EMPLOYEES	0	0	0	5,676,128	5,676,128	5,656,875
211101	Basic Salary - Civil Service	0	0	0	5,676,128	5,676,128	5,656,875
	Total	0	0	0	5,676,128	5,676,128	5,656,875

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0601	Bomi County	255,585	13,333	13,243	214,891	229,344	228,566
21	COMPENSATION OF EMPLOYEES	245,585	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
26	GRANTS	10,000	13,333	13,243	206,250	220,122	219,375
	Total	255,585	13,333	13,243	214,891	229,344	228,566

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0601	BOMI COUNTY	255,585	13,333	13,243	214,891	229,344	228,566
21	COMPENSATION OF EMPLOYEES	245,585	0	0	0	0	0
211101	Basic Salary - Civil Service	229,406	0	0	0	0	0
211110	General Allowance	16,179	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
221401	Fuel and Lubricants - Vehicles	0	0	0	8,641	9,222	9,191
26	GRANTS	10,000	13,333	13,243	206,250	220,122	219,375
263192	Transfer to County Service Centers Running Cost	10,000	13,333	13,243	6,250	6,670	6,648
263503	GOL County Development Fund	0	0	0	200,000	213,451	212,727
	Total	255,585	13,333	13,243	214,891	229,344	228,566

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0602	Bong County	466,287	13,333	13,243	1,529,671	1,632,552	1,627,014

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	354,698	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,589	0	0	8,641	9,222	9,191
26 GRANTS	110,000	13,333	13,243	1,521,030	1,623,330	1,617,824
Total	466,287	13,333	13,243	1,529,671	1,632,552	1,627,014

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0602 BONG COUNTY	466,287	13,333	13,243	1,529,671	1,632,552	1,627,014
21 COMPENSATION OF EMPLOYEES	354,698	0	0	0	0	0
211101 Basic Salary - Civil Service	328,439	0	0	0	0	0
211110 General Allowance	26,259	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,589	0	0	8,641	9,222	9,191
221401 Fuel and Lubricants - Vehicles	738	0	0	8,641	9,222	9,191
221402 Fuel and Lubricants – Generator	108	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	244	0	0	0	0	0
221601 Cleaning Materials and Services	358	0	0	0	0	0
221602 Stationery	141	0	0	0	0	0
26 GRANTS	110,000	13,333	13,243	1,521,030	1,623,330	1,617,824
263192 Transfer to County Service Centers Running Cost	10,000	13,333	13,243	6,250	6,670	6,648
263503 GOL County Development Fund	100,000	0	0	200,000	213,451	212,727
263505 Bong County (MITTAL)	0	0	0	1,314,780	1,403,208	1,398,448
Total	466,287	13,333	13,243	1,529,671	1,632,552	1,627,014

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0603 Gbarpolu County	311,494	13,333	13,243	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	301,494	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
26 GRANTS	10,000	13,333	13,243	206,250	220,122	219,375
Total	311,494	13,333	13,243	214,891	229,344	228,566

2.2 Detailed Allocation by Department and Line Item

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0603	GBARPOLU COUNTY	311,494	13,333	13,243	214,891	229,344	228,566
21	COMPENSATION OF EMPLOYEES	301,494	0	0	0	0	0
211101	Basic Salary - Civil Service	278,775	0	0	0	0	0
211110	General Allowance	22,719	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
221401	Fuel and Lubricants - Vehicles	0	0	0	8,641	9,222	9,191
26	GRANTS	10,000	13,333	13,243	206,250	220,122	219,375
263192	Transfer to County Service Centers Running Cost	10,000	13,333	13,243	6,250	6,670	6,648
263503	GOL County Development Fund	0	0	0	200,000	213,451	212,727
Total		311,494	13,333	13,243	214,891	229,344	228,566

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0604 Grand Bassa County	435,063	13,333	13,243	2,767,111	2,953,219	2,943,201
21 COMPENSATION OF EMPLOYEES	323,566	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,497	0	0	8,641	9,222	9,191
26 GRANTS	110,000	13,333	13,243	2,758,470	2,943,996	2,934,010
Total	435,063	13,333	13,243	2,767,111	2,953,219	2,943,201

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0604 GRAND BASSA COUNTY	435,063	13,333	13,243	2,767,111	2,953,219	2,943,201
21 COMPENSATION OF EMPLOYEES	323,566	0	0	0	0	0
211101 Basic Salary - Civil Service	299,647	0	0	0	0	0
211110 General Allowance	23,919	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,497	0	0	8,641	9,222	9,191
221401 Fuel and Lubricants - Vehicles	734	0	0	8,641	9,222	9,191
221402 Fuel and Lubricants – Generator	95	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	244	0	0	0	0	0
221601 Cleaning Materials and Services	352	0	0	0	0	0
221602 Stationery	72	0	0	0	0	0
26 GRANTS	110,000	13,333	13,243	2,758,470	2,943,996	2,934,010
263192 Transfer to County Service Centers Running Cost	10,000	13,333	13,243	6,250	6,670	6,648
263503 GOL County Development Fund	100,000	0	0	200,000	213,451	212,727
263506 Grand Bassa County (MITTAL)	0	0	0	2,552,220	2,723,875	2,714,635
Total	435,063	13,333	13,243	2,767,111	2,953,219	2,943,201

Summary of Allocations by Department and Economic Classification

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0605	Grand Cape Mount County	207,569	13,338	13,248	264,891	282,707	281,748
21	COMPENSATION OF EMPLOYEES	197,569	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	58,641	62,585	62,373
26	GRANTS	10,000	13,338	13,248	206,250	220,122	219,375
Total		207,569	13,338	13,248	264,891	282,707	281,748

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0605	GRAND CAPE MOUNT COUNTY	207,569	13,338	13,248	264,891	282,707	281,748
21	COMPENSATION OF EMPLOYEES	197,569	0	0	0	0	0
211101	Basic Salary - Civil Service	176,950	0	0	0	0	0
211110	General Allowance	20,619	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	58,641	62,585	62,373
221401	Fuel and Lubricants - Vehicles	0	0	0	8,641	9,222	9,191
221501	Repair and Maintenance—Civil	0	0	0	50,000	53,363	53,182
26	GRANTS	10,000	13,338	13,248	206,250	220,122	219,375
263192	Transfer to County Service Centers Running Cost	10,000	13,338	13,248	6,250	6,670	6,648
263503	GOL County Development Fund	0	0	0	200,000	213,451	212,727
Total		207,569	13,338	13,248	264,891	282,707	281,748

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0606	Grand Gedeh County	425,208	13,333	13,243	214,891	229,344	228,566
21	COMPENSATION OF EMPLOYEES	315,208	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
26	GRANTS	110,000	13,333	13,243	206,250	220,122	219,375
Total		425,208	13,333	13,243	214,891	229,344	228,566

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0606	GRAND GEDEH COUNTY	425,208	13,333	13,243	214,891	229,344	228,566
21	COMPENSATION OF EMPLOYEES	315,208	0	0	0	0	0
211101	Basic Salary - Civil Service	288,889	0	0	0	0	0
211110	General Allowance	26,319	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
221401	Fuel and Lubricants - Vehicles	0	0	0	8,641	9,222	9,191
26	GRANTS	110,000	13,333	13,243	206,250	220,122	219,375

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
263192 Transfer to County Service Centers Running Cost	10,000	13,333	13,243	6,250	6,670	6,648
263503 GOL County Development Fund	100,000	0	0	200,000	213,451	212,727
Total	425,208	13,333	13,243	214,891	229,344	228,566

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0607 Grand Kru County	919,053	13,333	13,243	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	809,053	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
26 GRANTS	110,000	13,333	13,243	206,250	220,122	219,375
Total	919,053	13,333	13,243	214,891	229,344	228,566

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0607 GRAND KRU COUNTY	919,053	13,333	13,243	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	809,053	0	0	0	0	0
211101 Basic Salary - Civil Service	774,153	0	0	0	0	0
211110 General Allowance	34,900	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
221401 Fuel and Lubricants - Vehicles	0	0	0	8,641	9,222	9,191
26 GRANTS	110,000	13,333	13,243	206,250	220,122	219,375
263192 Transfer to County Service Centers Running Cost	10,000	13,333	13,243	6,250	6,670	6,648
263503 GOL County Development Fund	100,000	0	0	200,000	213,451	212,727
Total	919,053	13,333	13,243	214,891	229,344	228,566

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0608 Lofa County	346,441	245,594	245,504	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	236,441	232,261	232,261	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
26 GRANTS	110,000	13,333	13,243	206,250	220,122	219,375
Total	346,441	245,594	245,504	214,891	229,344	228,566

2.2 Detailed Allocation by Department and Line Item

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0608 LOFA COUNTY	346,441	245,594	245,504	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	236,441	232,261	232,261	0	0	0
211101 Basic Salary - Civil Service	213,722	232,261	232,261	0	0	0
211110 General Allowance	22,719	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
221401 Fuel and Lubricants - Vehicles	0	0	0	8,641	9,222	9,191
26 GRANTS	110,000	13,333	13,243	206,250	220,122	219,375
263192 Transfer to County Service Centers Running Cost	10,000	13,333	13,243	6,250	6,670	6,648
263503 GOL County Development Fund	100,000	0	0	200,000	213,451	212,727
Total	346,441	245,594	245,504	214,891	229,344	228,566

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0609 Margibi County	352,626	213,346	213,256	241,142	257,360	256,488
21 COMPENSATION OF EMPLOYEES	241,037	200,013	200,013	0	0	0
22 USE OF GOODS AND SERVICES	1,589	0	0	8,641	9,222	9,191
26 GRANTS	110,000	13,333	13,243	232,501	248,138	247,297
Total	352,626	213,346	213,256	241,142	257,360	256,488

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0609 MARGIBI COUNTY	352,626	213,346	213,256	241,142	257,360	256,488
21 COMPENSATION OF EMPLOYEES	241,037	200,013	200,013	0	0	0
211101 Basic Salary - Civil Service	221,018	200,013	200,013	0	0	0
211110 General Allowance	20,019	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,589	0	0	8,641	9,222	9,191
221401 Fuel and Lubricants - Vehicles	738	0	0	8,641	9,222	9,191
221402 Fuel and Lubricants – Generator	108	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	244	0	0	0	0	0
221601 Cleaning Materials and Services	358	0	0	0	0	0
221602 Stationery	141	0	0	0	0	0
26 GRANTS	110,000	13,333	13,243	232,501	248,138	247,297
263192 Transfer to County Service Centers Running Cost	10,000	13,333	13,243	6,250	6,670	6,648
263503 GOL County Development Fund	100,000	0	0	200,000	213,451	212,727
263507 Margibi (Firestone)	0	0	0	26,251	28,017	27,922
Total	352,626	213,346	213,256	241,142	257,360	256,488

Summary of Allocations by Department and Economic Classification

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0610 Maryland County	585,804	394,567	394,477	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	575,804	381,234	381,234	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
26 GRANTS	10,000	13,333	13,243	206,250	220,122	219,375
Total	585,804	394,567	394,477	214,891	229,344	228,566

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0610 MARYLAND COUNTY	585,804	394,567	394,477	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	575,804	381,234	381,234	0	0	0
211101 Basic Salary - Civil Service	552,785	381,234	381,234	0	0	0
211110 General Allowance	23,019	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
221401 Fuel and Lubricants - Vehicles	0	0	0	8,641	9,222	9,191
26 GRANTS	10,000	13,333	13,243	206,250	220,122	219,375
263192 Transfer to County Service Centers Running Cost	10,000	13,333	13,243	6,250	6,670	6,648
263503 GOL County Development Fund	0	0	0	200,000	213,451	212,727
Total	585,804	394,567	394,477	214,891	229,344	228,566

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0611 Montserrat County	343,146	208,872	208,782	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	235,646	195,539	195,539	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
26 GRANTS	107,500	13,333	13,243	206,250	220,122	219,375
Total	343,146	208,872	208,782	214,891	229,344	228,566

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0611 MONTSERRADO COUNTY	343,146	208,872	208,782	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	235,646	195,539	195,539	0	0	0
211101 Basic Salary - Civil Service	217,007	195,539	195,539	0	0	0
211110 General Allowance	18,639	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
221401 Fuel and Lubricants - Vehicles	0	0	0	8,641	9,222	9,191
26 GRANTS	107,500	13,333	13,243	206,250	220,122	219,375

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
263192 Transfer to County Service Centers Running Cost	7,500	13,333	13,243	6,250	6,670	6,648
263503 GOL County Development Fund	100,000	0	0	200,000	213,451	212,727
Total	343,146	208,872	208,782	214,891	229,344	228,566

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0612 Nimba County	686,162	491,085	490,995	4,081,891	4,356,427	4,341,650
21 COMPENSATION OF EMPLOYEES	575,744	477,752	477,752	0	0	0
22 USE OF GOODS AND SERVICES	418	0	0	8,641	9,222	9,191
26 GRANTS	110,000	13,333	13,243	4,073,250	4,347,205	4,332,459
Total	686,162	491,085	490,995	4,081,891	4,356,427	4,341,650

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0612 NIMBA COUNTY	686,162	491,085	490,995	4,081,891	4,356,427	4,341,650
21 COMPENSATION OF EMPLOYEES	575,744	477,752	477,752	0	0	0
211101 Basic Salary - Civil Service	546,905	477,752	477,752	0	0	0
211110 General Allowance	28,839	0	0	0	0	0
22 USE OF GOODS AND SERVICES	418	0	0	8,641	9,222	9,191
221401 Fuel and Lubricants - Vehicles	368	0	0	8,641	9,222	9,191
221402 Fuel and Lubricants – Generator	50	0	0	0	0	0
26 GRANTS	110,000	13,333	13,243	4,073,250	4,347,205	4,332,459
263192 Transfer to County Service Centers Running Cost	10,000	13,333	13,243	6,250	6,670	6,648
263503 GOL County Development Fund	100,000	0	0	200,000	213,451	212,727
263504 Nimba County (MITTAL)	0	0	0	3,867,000	4,127,083	4,113,084
Total	686,162	491,085	490,995	4,081,891	4,356,427	4,341,650

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0613 River Cess County	403,568	256,853	256,763	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	293,568	243,520	243,520	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
26 GRANTS	110,000	13,333	13,243	206,250	220,122	219,375
Total	403,568	256,853	256,763	214,891	229,344	228,566

2.2 Detailed Allocation by Department and Line Item

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0613 RIVER CESS COUNTY	403,568	256,853	256,763	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	293,568	243,520	243,520	0	0	0
211101 Basic Salary - Civil Service	270,249	243,520	243,520	0	0	0
211110 General Allowance	23,319	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
221401 Fuel and Lubricants - Vehicles	0	0	0	8,641	9,222	9,191
26 GRANTS	110,000	13,333	13,243	206,250	220,122	219,375
263192 Transfer to County Service Centers Running Cost	10,000	13,333	13,243	6,250	6,670	6,648
263503 GOL County Development Fund	100,000	0	0	200,000	213,451	212,727
Total	403,568	256,853	256,763	214,891	229,344	228,566

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0614 River Gee County	479,560	13,333	13,243	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	369,560	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
26 GRANTS	110,000	13,333	13,243	206,250	220,122	219,375
Total	479,560	13,333	13,243	214,891	229,344	228,566

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0614 RIVER GEE COUNTY	479,560	13,333	13,243	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	369,560	0	0	0	0	0
211101 Basic Salary - Civil Service	345,053	0	0	0	0	0
211110 General Allowance	24,507	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
221401 Fuel and Lubricants - Vehicles	0	0	0	8,641	9,222	9,191
26 GRANTS	110,000	13,333	13,243	206,250	220,122	219,375
263192 Transfer to County Service Centers Running Cost	10,000	13,333	13,243	6,250	6,670	6,648
263503 GOL County Development Fund	100,000	0	0	200,000	213,451	212,727
Total	479,560	13,333	13,243	214,891	229,344	228,566

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0615 Sinoe County	1,056,034	651,214	651,124	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	946,034	637,881	637,881	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
26 GRANTS	110,000	13,333	13,243	206,250	220,122	219,375
Total	1,056,034	651,214	651,124	214,891	229,344	228,566

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0615 SINOE COUNTY	1,056,034	651,214	651,124	214,891	229,344	228,566
21 COMPENSATION OF EMPLOYEES	946,034	637,881	637,881	0	0	0
211101 Basic Salary - Civil Service	913,715	637,881	637,881	0	0	0
211110 General Allowance	32,319	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	8,641	9,222	9,191
221401 Fuel and Lubricants - Vehicles	0	0	0	8,641	9,222	9,191
26 GRANTS	110,000	13,333	13,243	206,250	220,122	219,375
263192 Transfer to County Service Centers Running Cost	10,000	13,333	13,243	6,250	6,670	6,648
263503 GOL County Development Fund	100,000	0	0	200,000	213,451	212,727
Total	1,056,034	651,214	651,124	214,891	229,344	228,566

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

Mission:

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

Achievements (FY2019-20):

"1. Conducted 21 days (3 weeks) conference that brought together 400 chiefs, elders and prominent stakeholders at the headquarters of the National Council of Chiefs' office in Monrovia and developed a peace resolution with recommendations from all chiefs across the country.2. Conducted major town hall meetings with chiefs and elders across the fifteen political subdivisions, highlighting the rule of laws, the rights of women, the inheritance laws, etc.3. Conducted training for Chiefs and elders on the prevention of Teenage Pregnancy in Grand Gedeh, Grand Kru, Maryland and River Gee Counties 1. The Council sent its first ever delegation to the 63rd section of the "Commission on the Status of Women Conference" (CSW63) at the UN Headquarters in New York, USA

Objectives (FY2020-21):

Conduct major town hall meetings for the chiefs and elders across the fifteen political sub-divisions; Conduct training for the Chiefs and elders; The Council is also responsible to assist the Government of Liberia in achieving sustained peace, reconciliation and reunification at all levels.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	90	90	90

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	215,679	224,454	224,454	215,447	215,447	214,716
22 USE OF GOODS AND SERVICES	262,556	60,454	60,047	83,709	89,339	89,036
Total	478,235	284,908	284,501	299,156	304,786	303,752

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	478,235	284,908	284,501	299,156	299,156	299,156
Total	478,235	284,908	284,501	299,156	304,786	303,752

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	215,679	224,454	224,454	215,447	215,447	214,716
211101 Basic Salary - Civil Service	122,319	224,454	224,454	215,447	215,447	214,716
211110 General Allowance	93,360	0	0	0	0	0
22 USE OF GOODS AND SERVICES	262,556	60,454	60,047	83,709	89,339	89,036
221104 Domestic Travel-Means of Travel	3,233	0	0	3,000	3,202	3,191
221105 Domestic Travel-Daily Subsistence Allowance	833	0	0	3,000	3,202	3,191
221106 Domestic Travel - Incidental	4,667	0	0	0	0	0
221201 Electricity	832	0	0	5,000	5,336	5,318
221208 Internet Provider Services	0	0	0	5,000	5,336	5,318
221209 Scratch-Cards	600	0	0	0	0	0

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221401 Fuel and Lubricants - Vehicles	4,332	833	827	10,000	10,673	10,636
221501 Repair and Maintenance–Civil	4,000	20,000	19,865	15,000	16,009	15,955
221502 Repairs and Maintenance - Vehicles	4,934	933	927	5,000	5,336	5,318
221602 Stationery	3,433	0	0	10,000	10,673	10,636
222102 Workshops, Conferences, Symposia and Seminars	18,333	3,287	3,265	10,000	10,673	10,636
222105 Entertainment Representation and Gifts	12,359	31,984	31,769	6,000	6,404	6,382
222109 Operational Expenses	205,000	3,417	3,394	11,709	12,497	12,454
Total	478,235	284,908	284,501	299,156	304,786	303,752

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	478,235	284,908	284,501	299,156	304,786	303,752
	Total	478,235	284,908	284,501	299,156	304,786	303,752

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	478,235	284,908	284,501	299,156	304,786	303,752
21 COMPENSATION OF EMPLOYEES	215,679	224,454	224,454	215,447	215,447	214,716
22 USE OF GOODS AND SERVICES	262,556	60,454	60,047	83,709	89,339	89,036
Total	478,235	284,908	284,501	299,156	304,786	303,752

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	478,235	284,908	284,501	299,156	304,786	303,752
21 COMPENSATION OF EMPLOYEES	215,679	224,454	224,454	215,447	215,447	214,716
211101 Basic Salary - Civil Service	122,319	224,454	224,454	215,447	215,447	214,716
211110 General Allowance	93,360	0	0	0	0	0
22 USE OF GOODS AND SERVICES	262,556	60,454	60,047	83,709	89,339	89,036
221104 Domestic Travel-Means of Travel	3,233	0	0	3,000	3,202	3,191
221105 Domestic Travel-Daily Subsistance Allowance	833	0	0	3,000	3,202	3,191
221106 Domestic Travel - Incidental	4,667	0	0	0	0	0
221201 Electricity	832	0	0	5,000	5,336	5,318
221208 Internet Provider Services	0	0	0	5,000	5,336	5,318
221209 Scratch-Cards	600	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,332	833	827	10,000	10,673	10,636
221501 Repair and Maintenance–Civil	4,000	20,000	19,865	15,000	16,009	15,955

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221502 Repairs and Maintenance - Vehicles	4,934	933	927	5,000	5,336	5,318
221602 Stationery	3,433	0	0	10,000	10,673	10,636
222102 Workshops, Conferences, Symposia and Seminars	18,333	3,287	3,265	10,000	10,673	10,636
222105 Entertainment Representation and Gifts	12,359	31,984	31,769	6,000	6,404	6,382
222109 Operational Expenses	205,000	3,417	3,394	11,709	12,497	12,454
Total	478,235	284,908	284,501	299,156	304,786	303,752

142 NATIONAL IDENTIFICATION REGISTRY

Mission:

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

Achievements (FY2019-20):

Completion of GOL Payroll Clean up. Commencement of Nationwide registration of citizens and residents in the National Biometric Identification System. .

Objectives (FY2020-21):

To create a common biometric identification platform for social planning, effective delivery, and national security; To clean up GOL Payroll by the National Identification Registry.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	18	18	18
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	221,100	336,438	336,438	311,116	311,116	310,061
22 USE OF GOODS AND SERVICES	419,204	263,000	261,231	126,723	135,246	134,787
Total	640,304	599,438	597,669	437,839	446,362	444,848
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	640,304	599,438	597,669	437,839	437,839	437,839
Total	640,304	599,438	597,669	437,839	446,362	444,848
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	221,100	336,438	336,438	311,116	311,116	310,061
211101 Basic Salary - Civil Service	0	336,438	336,438	311,116	311,116	310,061
211110 General Allowance	221,100	0	0	0	0	0
22 USE OF GOODS AND SERVICES	419,204	263,000	261,231	126,723	135,246	134,787
221201 Electricity	250	0	0	0	0	0
221202 Water and Sewage	100	0	0	1,000	1,067	1,064
221208 Internet Provider Services	0	0	0	2,000	2,135	2,127
221209 Scratch-Cards	0	0	0	5,000	5,336	5,318
221303 Office Building Rental and Lease	63,000	63,000	62,576	63,000	67,237	67,009
221401 Fuel and Lubricants - Vehicles	604	0	0	7,923	8,456	8,427
221402 Fuel and Lubricants – Generator	250	0	0	4,600	4,909	4,893
221502 Repairs and Maintenance - Vehicles	208	0	0	4,500	4,803	4,786
221503 Repairs and Maintenance—Generators	125	0	0	1,200	1,281	1,276
221602 Stationery	417	0	0	4,200	4,482	4,467
221701 Consultancy Services	3,625	0	0	14,400	15,369	15,316

142 NATIONAL IDENTIFICATION REGISTRY

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
222108 Advertising and Public Relations	625	0	0	0	0	0
222109 Operational Expenses	350,000	200,000	198,655	18,900	20,171	20,103
Total	640,304	599,438	597,669	437,839	446,362	444,848
1.5 Allocations by County						
Code County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00 NATIONWIDE	640,304	599,438	597,669	437,839	446,362	444,848
Total	640,304	599,438	597,669	437,839	446,362	444,848
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)						
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	640,304	599,438	597,669	437,839	446,362	444,848
21 COMPENSATION OF EMPLOYEES	221,100	336,438	336,438	311,116	311,116	310,061
22 USE OF GOODS AND SERVICES	419,204	263,000	261,231	126,723	135,246	134,787
Total	640,304	599,438	597,669	437,839	446,362	444,848
2.2 Detailed Allocation by Department and Line Item						
OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	640,304	599,438	597,669	437,839	446,362	444,848
21 COMPENSATION OF EMPLOYEES	221,100	336,438	336,438	311,116	311,116	310,061
211101 Basic Salary - Civil Service	0	336,438	336,438	311,116	311,116	310,061
211110 General Allowance	221,100	0	0	0	0	0
22 USE OF GOODS AND SERVICES	419,204	263,000	261,231	126,723	135,246	134,787
221201 Electricity	250	0	0	0	0	0
221202 Water and Sewage	100	0	0	1,000	1,067	1,064
221208 Internet Provider Services	0	0	0	2,000	2,135	2,127
221209 Scratch-Cards	0	0	0	5,000	5,336	5,318
221303 Office Building Rental and Lease	63,000	63,000	62,576	63,000	67,237	67,009
221401 Fuel and Lubricants - Vehicles	604	0	0	7,923	8,456	8,427
221402 Fuel and Lubricants – Generator	250	0	0	4,600	4,909	4,893
221502 Repairs and Maintenance - Vehicles	208	0	0	4,500	4,803	4,786
221503 Repairs and Maintenance–Generators	125	0	0	1,200	1,281	1,276
221602 Stationery	417	0	0	4,200	4,482	4,467
221701 Consultancy Services	3,625	0	0	14,400	15,369	15,316
222108 Advertising and Public Relations	625	0	0	0	0	0
222109 Operational Expenses	350,000	200,000	198,655	18,900	20,171	20,103
Total	640,304	599,438	597,669	437,839	446,362	444,848

143 NATIONAL DISASTER MANAGEMENT AGENCY

Mission:

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

Achievements (FY2019-20):

Conducted Risk Assessment to identified potential hazards. Responded to Flood Disaster Conducted Need Assessment and Capacity gap of Government in response to Disaster Management.

Objectives (FY2020-21):

To provide overall direction for integrated disaster risk reduction Strategy into development, recovery, humanitarian policy and to reduce disaster associated with health, sanitation, hydro meteorological and other human induced hazards. To strengthen national disaster preparedness 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 sound disaster risk management system for local and national organization through accountable and transparent management of resources; also to enhance capacity of institutional staff including"

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	54	54	54
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	914,876	644,528	644,528	599,409	599,409	597,376
22 USE OF GOODS AND SERVICES	81,131	23,760	23,600	75,146	80,200	79,928
31 NON-FINANCIAL ASSETS	11,950	0	0	507,982	542,147	540,308
Total	1,007,957	668,288	668,128	1,182,537	1,221,756	1,217,612
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	1,007,957	668,288	668,128	1,182,537	1,182,537	1,182,537
Total	1,007,957	668,288	668,128	1,182,537	1,221,756	1,217,612
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						
0559 Disaster Fund	0	0	0	500,000	533,629	531,818
Total	0	0	0	500,000	533,629	531,818
Grand Total (GoL and Donor)	0	0	0	500,000	533,629	531,818
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	914,876	644,528	644,528	599,409	599,409	597,376
211101 Basic Salary - Civil Service	0	644,528	644,528	599,409	599,409	597,376
211104 Honorarium	154,875	0	0	0	0	0
211110 General Allowance	750,001	0	0	0	0	0
211129 Overtime	10,000	0	0	0	0	0

143 NATIONAL DISASTER MANAGEMENT AGENCY

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	81,131	23,760	23,600	75,146	80,200	79,928
221201 Electricity	489	0	0	0	0	0
221207 ICT Professional Services	0	0	0	5,000	5,336	5,318
221208 Internet Provider Services	0	0	0	5,000	5,336	5,318
221209 Scratch-Cards	1,000	0	0	10,000	10,673	10,636
221401 Fuel and Lubricants - Vehicles	9,762	0	0	10,000	10,673	10,636
221402 Fuel and Lubricants – Generator	3,690	0	0	5,000	5,336	5,318
221501 Repair and Maintenance–Civil	17,668	0	0	5,000	5,336	5,318
221502 Repairs and Maintenance - Vehicles	1,670	0	0	16,146	17,232	17,173
221601 Cleaning Materials and Services	2,800	0	0	0	0	0
221602 Stationery	6,266	0	0	5,000	5,336	5,318
222109 Operational Expenses	37,786	0	0	10,000	10,673	10,636
222113 Guard and Security Services	0	23,760	23,600	0	0	0
223101 Personnel Insurance	0	0	0	4,000	4,269	4,255
31 NON-FINANCIAL ASSETS	11,950	0	0	507,982	542,147	540,308
312304 Telecommunication Infrastructure	0	0	0	7,982	8,519	8,490
312401 Other Fixed Assets	11,950	0	0	500,000	533,629	531,818
Total	1,007,957	668,288	668,128	1,182,537	1,221,756	1,217,612

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,007,957	668,288	668,128	1,182,537	1,221,756	1,217,612
	Total	1,007,957	668,288	668,128	1,182,537	1,221,756	1,217,612

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

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 (FY2019-20):

In spite of the mounting financial challenges, MCC was able to live up to her mandate by helping to make the city safe and green through the removal of garbage collection from the streets.

Objectives (FY2020-21):

MCC anticipates of actively engaging in the practices of good governance and address the unplanned urban growth of the city by establishing policies and plan on urban infrastructure, land use through the development of an integrated plan and by making the city safe and green. MCC foretells the need to provide support to the Unemployed people, (Youth, women), through short term employment with the intent to improve their livelihood.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	820	820	820
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,672,122	1,834,672	1,834,672	2,238,428	2,238,428	2,230,835
22 USE OF GOODS AND SERVICES	1,023,594	747,246	747,211	192,362	205,300	204,603
31 NON-FINANCIAL ASSETS	875,000	0	0	1,750,000	1,867,700	1,861,365
Total	3,570,716	2,581,918	2,581,883	4,180,790	4,311,427	4,296,803
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	3,570,716	2,581,918	2,581,883	4,180,790	4,180,790	4,180,790
Total	3,570,716	2,581,918	2,581,883	4,180,790	4,311,427	4,296,803
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						
0557 Waterside Petty-Trader Relocation	0	0	0	1,250,000	1,334,071	1,329,546
1041 Clean Cities Campaign	875,000	367,075	367,075	0	0	0
1043 Landfill and Urban Sanitation Project	675,000	375,000	375,000	500,000	533,629	531,818
Total	1,550,000	742,075	742,075	1,750,000	1,867,700	1,861,365
Grand Total (GoL and Donor)	1,550,000	742,075	742,075	1,750,000	1,867,700	1,861,365
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,672,122	1,834,672	1,834,672	2,238,428	2,238,428	2,230,835
211101 Basic Salary - Civil Service	887,420	1,834,672	1,834,672	2,238,428	2,238,428	2,230,835
211110 General Allowance	508,707	0	0	0	0	0
211116 Special Allowance	36,000	0	0	0	0	0
211127 Non-professionals (Casual Workers)	239,995	0	0	0	0	0

318 MONROVIA CITY CORPORATION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	1,023,594	747,246	747,211	192,362	205,300	204,603
221304 Equipment Rental and Lease	28,552	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	43,869	5,171	5,136	0	0	0
221402 Fuel and Lubricants – Generator	916	0	0	0	0	0
222109 Operational Expenses	950,257	742,075	742,075	192,362	205,300	204,603
31 NON-FINANCIAL ASSETS	875,000	0	0	1,750,000	1,867,700	1,861,365
312401 Other Fixed Assets	875,000	0	0	1,750,000	1,867,700	1,861,365
Total	3,570,716	2,581,918	2,581,883	4,180,790	4,311,427	4,296,803

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	3,570,716	2,581,918	2,581,883	4,180,790	4,311,427	4,296,803
	Total	3,570,716	2,581,918	2,581,883	4,180,790	4,311,427	4,296,803

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	3,570,716	2,581,918	2,581,883	4,180,790	4,311,427	4,296,803
21 COMPENSATION OF EMPLOYEES	1,672,122	1,834,672	1,834,672	2,238,428	2,238,428	2,230,835
22 USE OF GOODS AND SERVICES	1,023,594	747,246	747,211	192,362	205,300	204,603
31 NON-FINANCIAL ASSETS	875,000	0	0	1,750,000	1,867,700	1,861,365
Total	3,570,716	2,581,918	2,581,883	4,180,790	4,311,427	4,296,803

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	3,570,716	2,581,918	2,581,883	4,180,790	4,311,427	4,296,803
21 COMPENSATION OF EMPLOYEES	1,672,122	1,834,672	1,834,672	2,238,428	2,238,428	2,230,835
211101 Basic Salary - Civil Service	887,420	1,834,672	1,834,672	2,238,428	2,238,428	2,230,835
211110 General Allowance	508,707	0	0	0	0	0
211116 Special Allowance	36,000	0	0	0	0	0
211127 Non-professionals (Casual Workers)	239,995	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,023,594	747,246	747,211	192,362	205,300	204,603
221304 Equipment Rental and Lease	28,552	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	43,869	5,171	5,136	0	0	0
221402 Fuel and Lubricants – Generator	916	0	0	0	0	0
222109 Operational Expenses	950,257	742,075	742,075	192,362	205,300	204,603
31 NON-FINANCIAL ASSETS	875,000	0	0	1,750,000	1,867,700	1,861,365
312401 Other Fixed Assets	875,000	0	0	1,750,000	1,867,700	1,861,365

318 MONROVIA CITY CORPORATION

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
Total	3,570,716	2,581,918	2,581,883	4,180,790	4,311,427	4,296,803

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 (FY2019-20):

Provided investment opportunities for desired business; provided accountable, efficient, and effective City government; preserved the historic beauty of the city through strict litter enforcement; provide top-notch citizen service for easy access to city government; provided an excellent work environment for current and prospective employee; provided sanitary facilities; provided safe drinking water for the citizens in Paynesville; provided training and awareness on waste disposal.

Objectives (FY2020-21):

Implementation of Government policies and regulations in accordance with the city ordinance. Ensure that the city is Kept safe and peaceful."Transforming the city" through youth empowerment programs to promote the Pro-poor agenda through job creation, training, education and health awareness. Strengthen sanitation programs and waste management initiatives by providing proper awareness among the Citizens so they can value and have a better understanding of their environment. Enhance revenue generation to improve overall development that will support the National "PRO-POOR" AGENDA.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	147	147	147
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	533,675	469,536	469,536	480,915	480,915	479,284
22 USE OF GOODS AND SERVICES	29,712	499,985	499,985	116,818	124,675	124,252
31 NON-FINANCIAL ASSETS	399,985	0	0	0	0	0
Total	963,372	969,521	969,521	597,733	605,590	603,536
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Paynesville City Corporation	963,372	969,521	969,521	597,733	597,733	597,733
Total	963,372	969,521	969,521	597,733	605,590	603,536
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						
1041 Clean Cities Campaign	399,985	499,985	499,985	0	0	0
Total	399,985	499,985	499,985	0	0	0
Grand Total (GoL and Donor)	399,985	499,985	499,985	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	533,675	469,536	469,536	480,915	480,915	479,284
211101 Basic Salary - Civil Service	386,891	469,536	469,536	480,915	480,915	479,284
211116 Special Allowance	26,784	0	0	0	0	0
211127 Non-professionals (Casual Workers)	120,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	29,712	499,985	499,985	116,818	124,675	124,252

325 PAYNESVILLE CITY CORPORATION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221304 Equipment Rental and Lease	12,510	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	11,442	0	0	0	0	0
221402 Fuel and Lubricants – Generator	5,760	0	0	0	0	0
222109 Operational Expenses	0	499,985	499,985	116,818	124,675	124,252
31 NON-FINANCIAL ASSETS	399,985	0	0	0	0	0
312401 Other Fixed Assets	399,985	0	0	0	0	0
Total	963,372	969,521	969,521	597,733	605,590	603,536

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	963,372	969,521	969,521	597,733	605,590	603,536
	Total	963,372	969,521	969,521	597,733	605,590	603,536

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Paynesville City Corporation	963,372	969,521	969,521	597,733	605,590	603,536
21 COMPENSATION OF EMPLOYEES	533,675	469,536	469,536	480,915	480,915	479,284
22 USE OF GOODS AND SERVICES	29,712	499,985	499,985	116,818	124,675	124,252
31 NON-FINANCIAL ASSETS	399,985	0	0	0	0	0
Total	963,372	969,521	969,521	597,733	605,590	603,536

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 PAYNESVILLE CITY CORPORATION	963,372	969,521	969,521	597,733	605,590	603,536
21 COMPENSATION OF EMPLOYEES	533,675	469,536	469,536	480,915	480,915	479,284
211101 Basic Salary - Civil Service	386,891	469,536	469,536	480,915	480,915	479,284
211116 Special Allowance	26,784	0	0	0	0	0
211127 Non-professionals (Casual Workers)	120,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	29,712	499,985	499,985	116,818	124,675	124,252
221304 Equipment Rental and Lease	12,510	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	11,442	0	0	0	0	0
221402 Fuel and Lubricants – Generator	5,760	0	0	0	0	0
222109 Operational Expenses	0	499,985	499,985	116,818	124,675	124,252
31 NON-FINANCIAL ASSETS	399,985	0	0	0	0	0
312401 Other Fixed Assets	399,985	0	0	0	0	0
Total	963,372	969,521	969,521	597,733	605,590	603,536

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.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	-	-	-	1,514	1,514	1,514
110 GENERAL AUDITING COMMISSION	-	-	-	337	337	337
113 NATIONAL ELECTIONS COMMISSION	-	-	-	302	302	302
117 GOVERNANCE COMMISSION	-	-	-	65	65	65
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	-	-	-	55	55	55
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	-	-	-	117	117	117
123 LIBERIA ANTI-CORRUPTION COMMISSION	-	-	-	69	69	69
125	-	-	-	-	-	-
128 INDEPENDENT INFORMATION COMMISSION	-	-	-	20	20	20
129 LIBERIA LAND AUTHORITY	-	-	-	267	267	267
132 INTERNAL AUDIT AGENCY	-	-	-	245	245	245
136 FINANCIAL INTELLIGENCE UNIT	-	-	-	24	24	24
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	-	-	-	13	13	13
Authorized Number of Positions - FTE	-	-	-	1,514	1,514	1,514

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	19,438,855	16,007,030	16,007,030	15,959,929	15,959,929	15,905,793
22 USE OF GOODS AND SERVICES	4,731,223	1,837,114	1,829,891	2,208,692	2,357,242	2,349,246
31 NON-FINANCIAL ASSETS	48,800	3,552,694	3,552,694	8,000,000	8,538,056	8,509,095
Total	24,218,878	21,396,838	21,389,615	26,168,621	26,855,227	26,764,134

Summary by Spending Entity:

SPENDING ENTITY	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
110 General Auditing Commission	4,869,772	4,055,943	4,055,610	4,568,236	4,607,598	4,591,969
113 National Elections Commission	6,339,213	7,880,544	7,880,398	11,468,571	12,013,496	11,972,747
117 Governance Commission	1,744,736	1,030,924	1,030,783	1,131,204	1,137,079	1,133,222
118 Public Procurement and Concessions Commission	1,122,036	781,729	781,571	752,754	754,873	752,312
119 Center for National Documents, Records and Archives	532,507	519,226	518,750	642,884	650,211	648,005

SPENDING ENTITY	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
123 Liberia Anti-Corruption Commission	2,016,573	1,246,838	1,245,848	1,335,909	1,352,561	1,347,973
128 Independent Information Commission	347,226	229,744	229,643	230,830	232,239	231,451
129 Liberia Land Authority	1,852,267	1,535,218	1,535,184	1,710,368	1,722,868	1,717,024
132 Internal Audit Agency	4,318,615	3,152,858	3,151,078	3,440,180	3,477,304	3,465,509
136 Financial Intelligence Unit	658,433	570,041	568,355	666,836	683,484	681,165
431 Liberia Extractive Industry Transparency Initiative	417,500	393,773	392,395	220,849	223,515	222,757
Total	24,218,878	21,396,838	21,389,615	26,168,621	26,855,227	26,764,134

110 GENERAL AUDITING COMMISSION

Mission:

The General Auditing Commission was created by an Act of the National Legislature and approved June 5, 2005 with a mandate to serve as a watchdog to monitor and audit the use of public funds and program performance.

Achievements (FY2019-20):

Completed 18 audits of line Ministries, Agencies and Commissions Initiated a training program for continuous Professional development of staff - Capacity Building

Objectives (FY2020-21):

"SG 1: Greater impact of GAC's audit recommendations; SG 2: Increased trust in GAC as a credible organization; SG 3: High Performing GAC

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	337	337	337
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	4,622,375	4,006,405	4,006,405	3,982,986	3,982,986	3,969,476
22 USE OF GOODS AND SERVICES	247,397	49,538	49,205	585,250	624,612	622,493
Total	4,869,772	4,055,943	4,055,610	4,568,236	4,607,598	4,591,969
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	4,715,094	4,020,943	4,020,845	4,282,986	4,282,986	4,282,986
200 Audit Services	154,678	35,000	34,765	285,250	285,250	285,250
Total	4,869,772	4,055,943	4,055,610	4,568,236	4,607,598	4,591,969
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	4,622,375	4,006,405	4,006,405	3,982,986	3,982,986	3,969,476
211101 Basic Salary - Civil Service	0	4,006,405	4,006,405	3,982,986	3,982,986	3,969,476
211110 General Allowance	4,622,375	0	0	0	0	0
22 USE OF GOODS AND SERVICES	247,397	49,538	49,205	585,250	624,612	622,493
221202 Water and Sewage	0	0	0	10,000	10,673	10,636
221206 Other Utilities	0	0	0	14,400	15,369	15,316
221207 ICT Professional Services	1,000	0	0	0	0	0
221208 Internet Provider Services	0	0	0	50,000	53,363	53,182
221401 Fuel and Lubricants - Vehicles	60,532	10,000	9,933	120,000	128,071	127,636
221402 Fuel and Lubricants – Generator	2,098	0	0	10,000	10,673	10,636
221502 Repairs and Maintenance - Vehicles	3,664	0	0	40,000	42,690	42,545
221602 Stationery	4,000	2,475	2,458	70,000	74,708	74,455
221603 Printing, Binding and Publications Services	18,205	0	0	27,000	28,816	28,718

110 GENERAL AUDITING COMMISSION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221604 Newspapers, Books and Periodicals	0	0	0	3,600	3,842	3,829
221606 Other Office Materials and Consumable	0	2,063	2,049	10,000	10,673	10,636
221618 Computer Supplies, Parts and Cabling	21,538	0	0	0	0	0
221703 Audit Fees	130,000	35,000	34,765	200,000	213,451	212,727
222105 Entertainment Representation and Gifts	0	0	0	20,000	21,345	21,273
222109 Operational Expenses	0	0	0	10,250	10,939	10,902
222119 Legal Dues and Compensations	1,360	0	0	0	0	0
223106 Vehicle Insurance	5,000	0	0	0	0	0
Total	4,869,772	4,055,943	4,055,610	4,568,236	4,607,598	4,591,969

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	4,869,772	4,055,943	4,055,610	4,568,236	4,607,598	4,591,969
	Total	4,869,772	4,055,943	4,055,610	4,568,236	4,607,598	4,591,969

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	4,715,094	4,020,943	4,020,845	4,282,986	4,303,163	4,288,567
21 COMPENSATION OF EMPLOYEES	4,622,375	4,006,405	4,006,405	3,982,986	3,982,986	3,969,476
22 USE OF GOODS AND SERVICES	92,719	14,538	14,440	300,000	320,177	319,091
Total	4,715,094	4,020,943	4,020,845	4,282,986	4,303,163	4,288,567

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	4,715,094	4,020,943	4,020,845	4,282,986	4,303,163	4,288,567
21 COMPENSATION OF EMPLOYEES	4,622,375	4,006,405	4,006,405	3,982,986	3,982,986	3,969,476
211101 Basic Salary - Civil Service	0	4,006,405	4,006,405	3,982,986	3,982,986	3,969,476
211110 General Allowance	4,622,375	0	0	0	0	0
22 USE OF GOODS AND SERVICES	92,719	14,538	14,440	300,000	320,177	319,091
221202 Water and Sewage	0	0	0	10,000	10,673	10,636
221206 Other Utilities	0	0	0	14,400	15,369	15,316
221208 Internet Provider Services	0	0	0	50,000	53,363	53,182
221401 Fuel and Lubricants - Vehicles	42,532	10,000	9,933	70,000	74,708	74,455
221402 Fuel and Lubricants – Generator	1,420	0	0	10,000	10,673	10,636
221502 Repairs and Maintenance - Vehicles	3,664	0	0	15,000	16,009	15,955
221602 Stationery	4,000	2,475	2,458	70,000	74,708	74,455

110 GENERAL AUDITING COMMISSION

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221603	Printing, Binding and Publications Services	13,205	0	0	27,000	28,816	28,718
221604	Newspapers, Books and Periodicals	0	0	0	3,600	3,842	3,829
221606	Other Office Materials and Consumable	0	2,063	2,049	10,000	10,673	10,636
221618	Computer Supplies, Parts and Cabling	21,538	0	0	0	0	0
222105	Entertainment Representation and Gifts	0	0	0	20,000	21,345	21,273
222119	Legal Dues and Compensations	1,360	0	0	0	0	0
223106	Vehicle Insurance	5,000	0	0	0	0	0
Total		4,715,094	4,020,943	4,020,845	4,282,986	4,303,163	4,288,567

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 Audit Services	154,678	35,000	34,765	285,250	304,435	303,402
22 USE OF GOODS AND SERVICES	154,678	35,000	34,765	285,250	304,435	303,402
Total	154,678	35,000	34,765	285,250	304,435	303,402

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 AUDIT SERVICES	154,678	35,000	34,765	285,250	304,435	303,402
22 USE OF GOODS AND SERVICES	154,678	35,000	34,765	285,250	304,435	303,402
221207 ICT Professional Services	1,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	18,000	0	0	50,000	53,363	53,182
221402 Fuel and Lubricants – Generator	678	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	0	0	25,000	26,681	26,591
221603 Printing, Binding and Publications Services	5,000	0	0	0	0	0
221703 Audit Fees	130,000	35,000	34,765	200,000	213,451	212,727
222109 Operational Expenses	0	0	0	10,250	10,939	10,902
Total	154,678	35,000	34,765	285,250	304,435	303,402

113 NATIONAL ELECTIONS COMMISSION

Mission:

The National Elections Commission was created by Article 89 of the 1986 Constitution with the mandate to contribute to a peaceful, stable, democratic and prosperous nation through effective delivery of free, fair, and credible elections at all levels of governance.

Achievements (FY2019-20):

Successful conduct of senatorial By- Elections for Montserrado and for District #15 Representative; successful conduct of senatorial By-Elections for Grand Cape Mount.

Objectives (FY2020-21):

Conduct By-Elections to fill vacant seats currently in the House of Representatives and the Senate and all subsequent vacancies that may come up during the 2019/2020 Budget Year;

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	302	302	302
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	3,710,371	3,545,091	3,545,091	3,366,436	3,366,436	3,355,017
22 USE OF GOODS AND SERVICES	2,628,842	785,259	785,113	102,135	109,004	108,635
31 NON-FINANCIAL ASSETS	0	3,550,194	3,550,194	8,000,000	8,538,056	8,509,095
Total	6,339,213	7,880,544	7,880,398	11,468,571	12,013,496	11,972,747
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	6,339,213	7,880,544	7,880,398	11,468,571	11,468,571	11,468,571
Total	6,339,213	7,880,544	7,880,398	11,468,571	12,013,496	11,972,747
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						
0235 Elections	0	5,033,683	5,033,683	8,000,000	8,538,056	8,509,095
Total	0	5,033,683	5,033,683	8,000,000	8,538,056	8,509,095
Grand Total (GoL and Donor)	0	5,033,683	5,033,683	8,000,000	8,538,056	8,509,095
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	3,710,371	3,545,091	3,545,091	3,366,436	3,366,436	3,355,017
211101 Basic Salary - Civil Service	0	2,825,151	2,825,151	3,366,436	3,366,436	3,355,017
211104 Honorarium	3,710,371	719,940	719,940	0	0	0
22 USE OF GOODS AND SERVICES	2,628,842	785,259	785,113	102,135	109,004	108,635
221105 Domestic Travel-Daily Subsistance Allowance	16,780	76,805	76,805	4,000	4,269	4,255
221201 Electricity	10,000	0	0	10,000	10,673	10,636
221202 Water and Sewage	1,000	0	0	3,500	3,735	3,723

113 NATIONAL ELECTIONS COMMISSION

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221203	Telecommunications, Internet, Postage & Courier	2,880	0	0	20,000	21,345	21,273
221208	Internet Provider Services	0	6,000	6,000	0	0	0
221305	Vehicle Rental and Lease	63,872	106,676	106,676	0	0	0
221306	Other Rental and Lease	0	1,500	1,500	0	0	0
221401	Fuel and Lubricants - Vehicles	20,791	8,288	8,288	10,000	10,673	10,636
221402	Fuel and Lubricants – Generator	3,822	2,610	2,610	11,000	11,740	11,700
221501	Repair and Maintenance–Civil	0	0	0	6,000	6,404	6,382
221502	Repairs and Maintenance - Vehicles	19,782	6,900	6,900	5,000	5,336	5,318
221503	Repairs and Maintenance–Generators	0	6,900	6,900	3,000	3,202	3,191
221601	Cleaning Materials and Services	395	0	0	7,886	8,416	8,388
221602	Stationery	10,812	34,337	34,337	6,000	6,404	6,382
221603	Printing, Binding and Publications Services	110,359	84,337	84,337	0	0	0
221605	Computer Supplies and ICT Services	0	2,650	2,650	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,010	19,445	19,445	0	0	0
222105	Entertainment Representation and Gifts	240	0	0	0	0	0
222108	Advertising and Public Relations	18,877	27,780	27,780	10,000	10,673	10,636
222109	Operational Expenses	171,841	232,125	232,125	0	0	0
222116	Bank Charges	2,000	0	0	5,000	5,336	5,318
222121	Other Legal Fees	0	8,000	8,000	0	0	0
222123	Other Compensations	6,000	0	0	0	0	0
222126	Elections	2,155,612	160,906	160,760	0	0	0
223101	Personnel Insurance	9,968	0	0	0	0	0
223106	Vehicle Insurance	801	0	0	749	799	797
31	NON-FINANCIAL ASSETS	0	3,550,194	3,550,194	8,000,000	8,538,056	8,509,095
312401	Other Fixed Assets	0	3,550,194	3,550,194	8,000,000	8,538,056	8,509,095
Total		6,339,213	7,880,544	7,880,398	11,468,571	12,013,496	11,972,747

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	6,339,213	7,880,544	7,880,398	11,468,571	12,013,496	11,972,747
	Total	6,339,213	7,880,544	7,880,398	11,468,571	12,013,496	11,972,747

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	6,339,213	7,880,544	7,880,398	11,468,571	12,013,496	11,972,747
21 COMPENSATION OF EMPLOYEES	3,710,371	3,545,091	3,545,091	3,366,436	3,366,436	3,355,017

113 NATIONAL ELECTIONS COMMISSION

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	2,628,842	785,259	785,113	102,135	109,004	108,635
31 NON-FINANCIAL ASSETS	0	3,550,194	3,550,194	8,000,000	8,538,056	8,509,095
Total	6,339,213	7,880,544	7,880,398	11,468,571	12,013,496	11,972,747

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	6,339,213	7,880,544	7,880,398	11,468,571	12,013,496	11,972,747
21 COMPENSATION OF EMPLOYEES	3,710,371	3,545,091	3,545,091	3,366,436	3,366,436	3,355,017
211101 Basic Salary - Civil Service	0	2,825,151	2,825,151	3,366,436	3,366,436	3,355,017
211104 Honorarium	3,710,371	719,940	719,940	0	0	0
22 USE OF GOODS AND SERVICES	2,628,842	785,259	785,113	102,135	109,004	108,635
221105 Domestic Travel-Daily Subsistance Allowance	16,780	76,805	76,805	4,000	4,269	4,255
221201 Electricity	10,000	0	0	10,000	10,673	10,636
221202 Water and Sewage	1,000	0	0	3,500	3,735	3,723
221203 Telecommunications, Internet, Postage & Courier	2,880	0	0	20,000	21,345	21,273
221208 Internet Provider Services	0	6,000	6,000	0	0	0
221305 Vehicle Rental and Lease	63,872	106,676	106,676	0	0	0
221306 Other Rental and Lease	0	1,500	1,500	0	0	0
221401 Fuel and Lubricants - Vehicles	20,791	8,288	8,288	10,000	10,673	10,636
221402 Fuel and Lubricants – Generator	3,822	2,610	2,610	11,000	11,740	11,700
221501 Repair and Maintenance–Civil	0	0	0	6,000	6,404	6,382
221502 Repairs and Maintenance - Vehicles	19,782	6,900	6,900	5,000	5,336	5,318
221503 Repairs and Maintenance–Generators	0	6,900	6,900	3,000	3,202	3,191
221601 Cleaning Materials and Services	395	0	0	7,886	8,416	8,388
221602 Stationery	10,812	34,337	34,337	6,000	6,404	6,382
221603 Printing, Binding and Publications Services	110,359	84,337	84,337	0	0	0
221605 Computer Supplies and ICT Services	0	2,650	2,650	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	3,010	19,445	19,445	0	0	0
222105 Entertainment Representation and Gifts	240	0	0	0	0	0
222108 Advertising and Public Relations	18,877	27,780	27,780	10,000	10,673	10,636
222109 Operational Expenses	171,841	232,125	232,125	0	0	0
222116 Bank Charges	2,000	0	0	5,000	5,336	5,318
222121 Other Legal Fees	0	8,000	8,000	0	0	0

113 NATIONAL ELECTIONS COMMISSION

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
222123 Other Compensations	6,000	0	0	0	0	0
222126 Elections	2,155,612	160,906	160,760	0	0	0
223101 Personnel Insurance	9,968	0	0	0	0	0
223106 Vehicle Insurance	801	0	0	749	799	797
31 NON-FINANCIAL ASSETS	0	3,550,194	3,550,194	8,000,000	8,538,056	8,509,095
312401 Other Fixed Assets	0	3,550,194	3,550,194	8,000,000	8,538,056	8,509,095
Total	6,339,213	7,880,544	7,880,398	11,468,571	12,013,496	11,972,747

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 good governance by advising, designing, and formulating appropriate policies and institutional arrangements and frameworks required for achieving good governance, and promoting integrity at all levels of society and within every public and private institution”

Achievements (FY2019-20):

The Governance Commission, in collaboration with United Methodist University, Stella Maris Polytechnic, Kofi Annan Institute of the University of Liberia and the Ministry of Education, hosted a policy dialogue, the second dialogue was held amongst practitioners who looked at the economic activities of the state flagging rate regime with the involvement of the CBL, UL, and Cuttington Graduate

Objectives (FY2020-21):

GC anticipates to increase and strengthen popular participation in governance through the implementation of National Decentralization Policy; ensure that current and planned reforms are implemented so that their full benefits can be realized in the form of a responsive, effective, efficient public service; Increase and strengthen meaningful collaboration between government and civil society and to support the implementation of activities leading to the actualization of a reconciled Liberia.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	65	65	65

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	1,641,236	1,009,924	1,009,924	1,043,851	1,043,851	1,040,310
22 USE OF GOODS AND SERVICES	103,500	21,000	20,859	87,353	93,228	92,912
Total	1,744,736	1,030,924	1,030,783	1,131,204	1,137,079	1,133,222

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	1,744,736	1,030,924	1,030,783	1,131,204	1,131,204	1,131,204
Total	1,744,736	1,030,924	1,030,783	1,131,204	1,137,079	1,133,222

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,641,236	1,009,924	1,009,924	1,043,851	1,043,851	1,040,310
211101 Basic Salary - Civil Service	0	1,009,924	1,009,924	1,043,851	1,043,851	1,040,310
211110 General Allowance	1,281,236	0	0	0	0	0
211116 Special Allowance	360,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	103,500	21,000	20,859	87,353	93,228	92,912
221303 Office Building Rental and Lease	50,000	0	0	50,000	53,363	53,182
221401 Fuel and Lubricants - Vehicles	0	0	0	6,147	6,560	6,538
221402 Fuel and Lubricants – Generator	0	0	0	2,000	2,135	2,127
221502 Repairs and Maintenance - Vehicles	0	0	0	3,000	3,202	3,191
221602 Stationery	0	0	0	2,000	2,135	2,127

117 GOVERNANCE COMMISSION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221603 Printing, Binding and Publications Services	0	0	0	1,206	1,287	1,283
221908 Scholarships – Foreign	25,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	1,000	1,067	1,064
222108 Advertising and Public Relations	0	0	0	1,000	1,067	1,064
222109 Operational Expenses	7,500	0	0	0	0	0
222113 Guard and Security Services	21,000	21,000	20,859	21,000	22,412	22,336
Total	1,744,736	1,030,924	1,030,783	1,131,204	1,137,079	1,133,222

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,744,736	1,030,924	1,030,783	1,131,204	1,137,079	1,133,222
	Total	1,744,736	1,030,924	1,030,783	1,131,204	1,137,079	1,133,222

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	1,744,736	1,030,924	1,030,783	1,131,204	1,137,079	1,133,222
21 COMPENSATION OF EMPLOYEES	1,641,236	1,009,924	1,009,924	1,043,851	1,043,851	1,040,310
22 USE OF GOODS AND SERVICES	103,500	21,000	20,859	87,353	93,228	92,912
Total	1,744,736	1,030,924	1,030,783	1,131,204	1,137,079	1,133,222

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,744,736	1,030,924	1,030,783	1,131,204	1,137,079	1,133,222
21 COMPENSATION OF EMPLOYEES	1,641,236	1,009,924	1,009,924	1,043,851	1,043,851	1,040,310
211101 Basic Salary - Civil Service	0	1,009,924	1,009,924	1,043,851	1,043,851	1,040,310
211110 General Allowance	1,281,236	0	0	0	0	0
211116 Special Allowance	360,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	103,500	21,000	20,859	87,353	93,228	92,912
221303 Office Building Rental and Lease	50,000	0	0	50,000	53,363	53,182
221401 Fuel and Lubricants - Vehicles	0	0	0	6,147	6,560	6,538
221402 Fuel and Lubricants – Generator	0	0	0	2,000	2,135	2,127
221502 Repairs and Maintenance - Vehicles	0	0	0	3,000	3,202	3,191
221602 Stationery	0	0	0	2,000	2,135	2,127
221603 Printing, Binding and Publications Services	0	0	0	1,206	1,287	1,283

117 GOVERNANCE COMMISSION

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221908 Scholarships – Foreign	25,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	1,000	1,067	1,064
222108 Advertising and Public Relations	0	0	0	1,000	1,067	1,064
222109 Operational Expenses	7,500	0	0	0	0	0
222113 Guard and Security Services	21,000	21,000	20,859	21,000	22,412	22,336
Total	1,744,736	1,030,924	1,030,783	1,131,204	1,137,079	1,133,222

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.

Achievements (FY2019-20):

Conducted procurement plan hearing for over 73 procuring entities; reviewed up to 100 requests for "No Objection" to award contracts for goods above US 200; reviewed and approved 112 public procurement entities submitted procurement plans; reviewed, approved and uploaded over 150 annual, projects and provisional procurement plans on the PPCC Website, thus achieved the European Union trigger for National Budget Support.

Objectives (FY2020-21):

Carry out regular routine procurement activities.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	55	55	55
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,094,892	755,825	755,825	721,253	721,253	718,807
22 USE OF GOODS AND SERVICES	27,144	23,404	23,246	31,501	33,620	33,506
31 NON-FINANCIAL ASSETS	0	2,500	2,500	0	0	0
Total	1,122,036	781,729	781,571	752,754	754,873	752,312
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	1,122,036	781,729	781,571	752,754	752,754	752,754
Total	1,122,036	781,729	781,571	752,754	754,873	752,312
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,094,892	755,825	755,825	721,253	721,253	718,807
211101 Basic Salary - Civil Service	277,068	755,825	755,825	721,253	721,253	718,807
211104 Honorarium	213,000	0	0	0	0	0
211110 General Allowance	604,824	0	0	0	0	0
22 USE OF GOODS AND SERVICES	27,144	23,404	23,246	31,501	33,620	33,506
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	259	276	275
221202 Water and Sewage	755	2,500	2,483	1,000	1,067	1,064
221205 Other Utilities	0	1,793	1,781	1,792	1,913	1,906
221208 Internet Provider Services	0	2,000	1,987	2,000	2,135	2,127
221209 Scratch-Cards	0	3,700	3,675	1,500	1,601	1,595
221401 Fuel and Lubricants - Vehicles	13,330	0	0	6,008	6,412	6,390

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221402 Fuel and Lubricants – Generator	5,114	0	0	2,000	2,135	2,127
221501 Repair and Maintenance–Civil	0	700	695	700	747	745
221502 Repairs and Maintenance - Vehicles	6,456	0	0	2,500	2,668	2,659
221504 Repairs and Maintenance, Machinery, Equipment	0	412	409	1,000	1,067	1,064
221601 Cleaning Materials and Services	112	1,000	993	1,000	1,067	1,064
221602 Stationery	1,377	0	0	3,000	3,202	3,191
221603 Printing, Binding and Publications Services	0	1,500	1,490	1,500	1,601	1,595
221604 Newspapers, Books and Periodicals	0	900	894	900	961	957
221606 Other Office Materials and Consumable	0	899	893	1,842	1,966	1,959
221618 Computer Supplies, Parts and Cabling	0	1,500	1,490	1,500	1,601	1,595
222105 Entertainment Representation and Gifts	0	2,500	2,483	2,000	2,135	2,127
222116 Bank Charges	0	1,000	993	1,000	1,067	1,064
223106 Vehicle Insurance	0	3,000	2,980	0	0	0
31 NON-FINANCIAL ASSETS	0	2,500	2,500	0	0	0
312205 Machinery and Equipment	0	2,500	2,500	0	0	0
Total	1,122,036	781,729	781,571	752,754	754,873	752,312

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,122,036	781,729	781,571	752,754	754,873	752,312
	Total	1,122,036	781,729	781,571	752,754	754,873	752,312

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	1,122,036	781,729	781,571	752,754	754,873	752,312
21 COMPENSATION OF EMPLOYEES	1,094,892	755,825	755,825	721,253	721,253	718,807
22 USE OF GOODS AND SERVICES	27,144	23,404	23,246	31,501	33,620	33,506
31 NON-FINANCIAL ASSETS	0	2,500	2,500	0	0	0
Total	1,122,036	781,729	781,571	752,754	754,873	752,312

2.2 Detailed Allocation by Department and Line Item

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,122,036	781,729	781,571	752,754	754,873	752,312
21	COMPENSATION OF EMPLOYEES	1,094,892	755,825	755,825	721,253	721,253	718,807
211101	Basic Salary - Civil Service	277,068	755,825	755,825	721,253	721,253	718,807
211104	Honorarium	213,000	0	0	0	0	0
211110	General Allowance	604,824	0	0	0	0	0
22	USE OF GOODS AND SERVICES	27,144	23,404	23,246	31,501	33,620	33,506
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	259	276	275
221202	Water and Sewage	755	2,500	2,483	1,000	1,067	1,064
221205	Other Utilities	0	1,793	1,781	1,792	1,913	1,906
221208	Internet Provider Services	0	2,000	1,987	2,000	2,135	2,127
221209	Scratch-Cards	0	3,700	3,675	1,500	1,601	1,595
221401	Fuel and Lubricants - Vehicles	13,330	0	0	6,008	6,412	6,390
221402	Fuel and Lubricants – Generator	5,114	0	0	2,000	2,135	2,127
221501	Repair and Maintenance–Civil	0	700	695	700	747	745
221502	Repairs and Maintenance - Vehicles	6,456	0	0	2,500	2,668	2,659
221504	Repairs and Maintenance, Machinery, Equipment	0	412	409	1,000	1,067	1,064
221601	Cleaning Materials and Services	112	1,000	993	1,000	1,067	1,064
221602	Stationery	1,377	0	0	3,000	3,202	3,191
221603	Printing, Binding and Publications Services	0	1,500	1,490	1,500	1,601	1,595
221604	Newspapers, Books and Periodicals	0	900	894	900	961	957
221606	Other Office Materials and Consumable	0	899	893	1,842	1,966	1,959
221618	Computer Supplies, Parts and Cabling	0	1,500	1,490	1,500	1,601	1,595
222105	Entertainment Representation and Gifts	0	2,500	2,483	2,000	2,135	2,127
222116	Bank Charges	0	1,000	993	1,000	1,067	1,064
223106	Vehicle Insurance	0	3,000	2,980	0	0	0
31	NON-FINANCIAL ASSETS	0	2,500	2,500	0	0	0
312205	Machinery and Equipment	0	2,500	2,500	0	0	0
	Total	1,122,036	781,729	781,571	752,754	754,873	752,312

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

Mission:

The CNDRA was established by an Act of the National Legislature in 1977. The mission of the entity is to collect, organize and scientifically preserve national documents and records and make same available to the general public when legally or otherwise requested.

Achievements (FY2019-20):

"Registered, recorded and scanned 8,000 legal instruments for preservation; assess 14 counties service centers and renovation intervention to all; processed and issued 2,453 marriage license and certificate; renovated and dedicated a local library for the use by students in central Liberia, Gompa city, Nimba and trained two personnel in basic library science and now assigned and directing the affairs said library; two persons from the agency were invited by the Sixth Regional Diaspora Caucus(SRDC) based in the south Carolina, United States America for a three (3) days conference on decisions aimed at initiating the construction of the first National Library of Liberia, with funding from the African Union;these decisions are on-going and was initiated with partnership from a Liberia Not-for-profit entity called SEHWAH, INC; strengthen collaboration with agencies with cross cutting functions

Objectives (FY2020-21):

Capacity building and manpower development;Anticipates to modernize the processing of documents through digitalization and improved customer relationship; To improve the Infrastructure in the 15 counties

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	117	117	117
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	425,240	448,426	448,426	533,950	533,950	532,139
22 USE OF GOODS AND SERVICES	107,267	100,800	100,122	108,934	116,261	115,866
Total	532,507	549,226	548,548	642,884	650,211	648,005
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	532,507	549,226	548,548	642,884	642,884	642,884
Total	532,507	549,226	548,548	642,884	650,211	648,005
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	425,240	448,426	448,426	533,950	533,950	532,139
211101 Basic Salary - Civil Service	130,600	448,426	448,426	533,950	533,950	532,139
211110 General Allowance	294,640	0	0	0	0	0
22 USE OF GOODS AND SERVICES	107,267	100,800	100,122	108,934	116,261	115,866
221101 Foreign Travel-Means of travel	0	0	0	1,500	1,601	1,595
221208 Internet Provider Services	546	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	625	0	0	2,319	2,475	2,467
221402 Fuel and Lubricants – Generator	1,130	0	0	2,500	2,668	2,659
221502 Repairs and Maintenance - Vehicles	1,033	0	0	0	0	0
221602 Stationery	1,666	0	0	1,000	1,067	1,064

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OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221701 Consultancy Services	70,917	72,000	71,516	72,000	76,843	76,582
222113 Guard and Security Services	29,600	28,800	28,606	28,800	30,737	30,633
222120 Legal Retainer Fees	1,750	0	0	815	870	867
Total	532,507	549,226	548,548	642,884	650,211	648,005
1.5 Allocations by County						
Code County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00 NATIONWIDE	532,507	549,226	548,548	642,884	650,211	648,005
Total	532,507	549,226	548,548	642,884	650,211	648,005
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)						
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	0	30,000	29,798	0	0	0
22 USE OF GOODS AND SERVICES	0	30,000	29,798	0	0	0
0100 Administration and Management	532,507	519,226	518,750	642,884	650,211	648,005
21 COMPENSATION OF EMPLOYEES	425,240	448,426	448,426	533,950	533,950	532,139
22 USE OF GOODS AND SERVICES	107,267	70,800	70,324	108,934	116,261	115,866
Total	532,507	549,226	548,548	642,884	650,211	648,005
2.2 Detailed Allocation by Department and Line Item						
OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	532,507	549,226	548,548	642,884	650,211	648,005
21 COMPENSATION OF EMPLOYEES	425,240	448,426	448,426	533,950	533,950	532,139
211101 Basic Salary - Civil Service	130,600	448,426	448,426	533,950	533,950	532,139
211110 General Allowance	294,640	0	0	0	0	0
22 USE OF GOODS AND SERVICES	107,267	100,800	100,122	108,934	116,261	115,866
221101 Foreign Travel-Means of travel	0	0	0	1,500	1,601	1,595
221208 Internet Provider Services	546	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	625	0	0	2,319	2,475	2,467
221402 Fuel and Lubricants – Generator	1,130	0	0	2,500	2,668	2,659
221502 Repairs and Maintenance - Vehicles	1,033	0	0	0	0	0
221602 Stationery	1,666	0	0	1,000	1,067	1,064
221701 Consultancy Services	70,917	72,000	71,516	72,000	76,843	76,582
222113 Guard and Security Services	29,600	28,800	28,606	28,800	30,737	30,633
222120 Legal Retainer Fees	1,750	0	0	815	870	867
Total	532,507	549,226	548,548	642,884	650,211	648,005

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.^②

Achievements (FY2019-20):

The Commission through the Education and Prevention division during the period under review continued Risk Assessment Exercises across separate Agencies and State Owned Enterprises of Government as well as other Public Institutions. The Commission conducted risk assessments at the Bureau of Vital Statistics of Ministry of Health, the National Port Authority and Ministry of Foreign Affairs Passport Division. The Commission carried out anti-corruption awareness at six churches and three mosques under its Religious Engagement Program. The Division also conducted Anti-Corruption awareness trainings for Local Government Officials and high risk institutions. The division also continue to receive assets declarations and set up an Inter-Agency Assets Verification team (LRA, GAC, IAA and LACC), which has commenced verification exercise. Staffers of the Education and prevention division of the Commission received series of capacity building support from donors. The African Development Bank sponsored trainings for Research and Community Relations Officer at the National University of Singapore and Twinning Arrangement with the Mauritius Anti-Corruption Commission, respectively; while USAID/LPAC organized a weeklong training in conflict of interest. Additionally, training of high-profile public officials from eleven institutions was conducted by the division with support from the UNDP. In addition, staffers of the Enforcement division also benefited from capacity building support funded by the USAID/LPAC, AFDB and UNDP. Trainings in "Digital Extraction", "Digital Forensics" and "Digital Evidence Recovery and Management Training" held in Monrovia and Nairobi respectively.

Objectives (FY2020-21):

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. (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 to community-driven actions in the form of rigorous and sustained awareness raising and sensitization campaigns. Moreover, such campaigns will be tailored to accelerate assets 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 hire a consultant for the conduct of Corruption Perception Survey that will reflect the actual prevalence of corruption in Liberia. Intensify public information campaign utilizing the platform of various media, including Community radios, jingles, dramas in Monrovia and at the sub national level; and Work with MACs to meet the benchmark for control of corruption as stipulated in the Millennium Challenge Corporation's Compact Grant eligibility requirements; implement corruption-free school program in selected high schools and conduct anti-corruption awareness trainings for local governments across the country. 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. The Commission will undertake rigorous actions to strengthen its internal organizational processes, minimize costs, maximize staff productivity, increase overall operational effectiveness. LACC will also seek to diversify its resource base, expand its services in at least one region of Liberia, strengthen critical human capacities through output-based, performance-centered, and strategic training programs; Develop a partnership strategy and work closely with all institutions and individuals whose collaboration is assessed to be useful for advancing the Commission's work and achieving its mandate. In some instances, the LACC will build and/or strengthen current partnerships

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	69	69	69
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,670,958	1,099,926	1,099,926	1,088,325	1,088,325	1,084,633
22 USE OF GOODS AND SERVICES	341,815	146,912	145,922	247,584	264,236	263,339
31 NON-FINANCIAL ASSETS	3,800	0	0	0	0	0

123 LIBERIA ANTI-CORRUPTION COMMISSION

Total	2,016,573	1,246,838	1,245,848	1,335,909	1,352,561	1,347,973
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Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Education and Prevention Division	314,708	160,489	160,397	221,637	221,637	221,637
200 Enforcement Division	675,890	375,250	374,743	371,791	371,791	371,791
300 Administration and Management	1,025,975	711,099	710,708	742,481	742,481	742,481
Total	2,016,573	1,246,838	1,245,848	1,335,909	1,352,561	1,347,973

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,670,958	1,099,926	1,099,926	1,088,325	1,088,325	1,084,633
211101 Basic Salary - Civil Service	0	1,099,926	1,099,926	1,088,325	1,088,325	1,084,633
211104 Honorarium	1,670,958	0	0	0	0	0
22 USE OF GOODS AND SERVICES	341,815	146,912	145,922	247,584	264,236	263,339
221105 Domestic Travel-Daily Subsistance Allowance	1,383	0	0	0	0	0
221201 Electricity	3,200	0	0	0	0	0
221202 Water and Sewage	444	0	0	0	0	0
221208 Internet Provider Services	5,257	0	0	0	0	0
221209 Scratch-Cards	1,900	0	0	0	0	0
221303 Office Building Rental and Lease	150,000	0	0	150,000	160,089	159,546
221401 Fuel and Lubricants - Vehicles	27,968	5,085	5,051	8,000	8,538	8,509
221402 Fuel and Lubricants – Generator	11,047	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	8,094	1,000	993	4,750	5,069	5,052
221504 Repairs and Maintenance, Machinery, Equipment	771	0	0	0	0	0
221602 Stationery	8,668	4,684	4,652	7,902	8,433	8,405
221603 Printing, Binding and Publications Services	1,704	100	99	3,000	3,202	3,191
221606 Other Office Materials and Consumable	1,270	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	4,264	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	5,200	0	0	0	0	0
221701 Consultancy Services	18,100	0	0	0	0	0
221808 Intelligence Services	12,311	56,000	55,623	3,000	3,202	3,191
221812 Special Operations Services	9,500	83	82	25,932	27,676	27,582
221909 Capacity Building	2,157	792	787	2,000	2,135	2,127
222102 Workshops, Conferences, Symposia and Seminars	229	167	166	2,411	2,573	2,564

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
222105	Entertainment Representation and Gifts	1,397	125	124	1,589	1,696	1,690
222108	Advertising and Public Relations	6,341	83	82	2,000	2,135	2,127
222109	Operational Expenses	19,690	42,230	41,946	0	0	0
222113	Guard and Security Services	40,500	36,563	36,317	37,000	39,489	39,355
223106	Vehicle Insurance	420	0	0	0	0	0
31	NON-FINANCIAL ASSETS	3,800	0	0	0	0	0
312205	Machinery and Equipment	3,800	0	0	0	0	0
Total		2,016,573	1,246,838	1,245,848	1,335,909	1,352,561	1,347,973

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	2,016,573	1,246,838	1,245,848	1,335,909	1,352,561	1,347,973
	Total	2,016,573	1,246,838	1,245,848	1,335,909	1,352,561	1,347,973

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	Education and Prevention Division	314,708	160,489	160,397	221,637	226,412
21	COMPENSATION OF EMPLOYEES	247,001	147,001	147,001	150,637	150,637
22	USE OF GOODS AND SERVICES	67,707	13,488	13,396	71,000	75,775
	Total	314,708	160,489	160,397	221,637	226,412
						225,644

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	EDUCATION AND PREVENTION DIVISION	314,708	160,489	160,397	221,637	226,412
21	COMPENSATION OF EMPLOYEES	247,001	147,001	147,001	150,637	150,637
211101	Basic Salary - Civil Service	0	147,001	147,001	150,637	150,637
211104	Honorarium	247,001	0	0	0	0
22	USE OF GOODS AND SERVICES	67,707	13,488	13,396	71,000	75,775
221303	Office Building Rental and Lease	50,000	0	0	50,000	53,363
221401	Fuel and Lubricants - Vehicles	1,554	0	0	0	0
221602	Stationery	992	3,200	3,178	2,000	2,135
221603	Printing, Binding and Publications Services	400	100	99	3,000	3,202
222102	Workshops, Conferences, Symposia and Seminars	0	167	166	2,411	2,573
222105	Entertainment Representation and Gifts	100	125	124	1,589	1,696
222108	Advertising and Public Relations	741	83	82	2,000	2,135
						2,127

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
222113 Guard and Security Services	13,500	9,813	9,747	10,000	10,673	10,636
223106 Vehicle Insurance	420	0	0	0	0	0
Total	314,708	160,489	160,397	221,637	226,412	225,644

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 Enforcement Division	675,890	375,250	374,743	371,791	378,277	376,994
21 COMPENSATION OF EMPLOYEES	549,828	300,000	300,000	275,359	275,359	274,425
22 USE OF GOODS AND SERVICES	122,262	75,250	74,743	96,432	102,918	102,569
31 NON-FINANCIAL ASSETS	3,800	0	0	0	0	0
Total	675,890	375,250	374,743	371,791	378,277	376,994

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 ENFORCEMENT DIVISION	675,890	375,250	374,743	371,791	378,277	376,994
21 COMPENSATION OF EMPLOYEES	549,828	300,000	300,000	275,359	275,359	274,425
211101 Basic Salary - Civil Service	0	300,000	300,000	275,359	275,359	274,425
211104 Honorarium	549,828	0	0	0	0	0
22 USE OF GOODS AND SERVICES	122,262	75,250	74,743	96,432	102,918	102,569
221208 Internet Provider Services	690	0	0	0	0	0
221303 Office Building Rental and Lease	50,000	0	0	50,000	53,363	53,182
221401 Fuel and Lubricants - Vehicles	6,421	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	4,140	1,000	993	1,000	1,067	1,064
221602 Stationery	2,400	917	911	3,000	3,202	3,191
221618 Computer Supplies, Parts and Cabling	5,200	0	0	0	0	0
221701 Consultancy Services	18,100	0	0	0	0	0
221808 Intelligence Services	12,311	56,000	55,623	3,000	3,202	3,191
221812 Special Operations Services	9,500	83	82	25,932	27,676	27,582
222109 Operational Expenses	0	4,000	3,973	0	0	0
222113 Guard and Security Services	13,500	13,250	13,161	13,500	14,408	14,359
31 NON-FINANCIAL ASSETS	3,800	0	0	0	0	0
312205 Machinery and Equipment	3,800	0	0	0	0	0
Total	675,890	375,250	374,743	371,791	378,277	376,994

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Administration and Management	1,025,975	711,099	710,708	742,481	747,872	745,335
21 COMPENSATION OF EMPLOYEES	874,129	652,925	652,925	662,329	662,329	660,082

123 LIBERIA ANTI-CORRUPTION COMMISSION

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	151,846	58,174	57,783	80,152	85,543	85,253
Total	1,025,975	711,099	710,708	742,481	747,872	745,335
2.2 Detailed Allocation by Department and Line Item						
OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 ADMINISTRATION AND MANAGEMENT	1,025,975	711,099	710,708	742,481	747,872	745,335
21 COMPENSATION OF EMPLOYEES	874,129	652,925	652,925	662,329	662,329	660,082
211101 Basic Salary - Civil Service	0	652,925	652,925	662,329	662,329	660,082
211104 Honorarium	874,129	0	0	0	0	0
22 USE OF GOODS AND SERVICES	151,846	58,174	57,783	80,152	85,543	85,253
221105 Domestic Travel-Daily Subsistance Allowance	1,383	0	0	0	0	0
221201 Electricity	3,200	0	0	0	0	0
221202 Water and Sewage	444	0	0	0	0	0
221208 Internet Provider Services	4,567	0	0	0	0	0
221209 Scratch-Cards	1,900	0	0	0	0	0
221303 Office Building Rental and Lease	50,000	0	0	50,000	53,363	53,182
221401 Fuel and Lubricants - Vehicles	19,993	5,085	5,051	8,000	8,538	8,509
221402 Fuel and Lubricants – Generator	11,047	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,954	0	0	3,750	4,002	3,989
221504 Repairs and Maintenance, Machinery, Equipment	771	0	0	0	0	0
221602 Stationery	5,276	567	563	2,902	3,097	3,087
221603 Printing, Binding and Publications Services	1,304	0	0	0	0	0
221606 Other Office Materials and Consumable	1,270	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	4,264	0	0	0	0	0
221909 Capacity Building	2,157	792	787	2,000	2,135	2,127
222102 Workshops, Conferences, Symposia and Seminars	229	0	0	0	0	0
222105 Entertainment Representation and Gifts	1,297	0	0	0	0	0
222108 Advertising and Public Relations	5,600	0	0	0	0	0
222109 Operational Expenses	19,690	38,230	37,973	0	0	0
222113 Guard and Security Services	13,500	13,500	13,409	13,500	14,408	14,359
Total	1,025,975	711,099	710,708	742,481	747,872	745,335

128 INDEPENDENT INFORMATION COMMISSION

Mission:

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

Achievements (FY2019-20):

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 (FY2020-21):

To ensure public bodies compliance and implementation of the FOI lawTo create public awareness and knowledge on the FOI Law

To create record storage facilities and train officers in handling documents on FOI

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	20	20	20

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	327,586	214,744	214,744	209,879	209,879	209,167
22 USE OF GOODS AND SERVICES	19,640	15,000	14,899	20,951	22,360	22,284
Total	347,226	229,744	229,643	230,830	232,239	231,451

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	347,226	229,744	229,643	230,830	230,830	230,830
Total	347,226	229,744	229,643	230,830	232,239	231,451

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	327,586	214,744	214,744	209,879	209,879	209,167
211101 Basic Salary - Civil Service	0	214,744	214,744	209,879	209,879	209,167
211110 General Allowance	327,586	0	0	0	0	0
22 USE OF GOODS AND SERVICES	19,640	15,000	14,899	20,951	22,360	22,284
221102 Foreign Travel-Daily Subsistence Allowance	360	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221201 Electricity	1,500	0	0	0	0	0
221303 Office Building Rental and Lease	15,000	15,000	14,899	15,000	16,009	15,955
221401 Fuel and Lubricants - Vehicles	0	0	0	197	210	210
221601 Cleaning Materials and Services	300	0	0	0	0	0

128 INDEPENDENT INFORMATION COMMISSION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221606 Other Office Materials and Consumable	200	0	0	2,754	2,939	2,929
222130 Civic Education and Legislation	2,000	0	0	3,000	3,202	3,191
Total	347,226	229,744	229,643	230,830	232,239	231,451

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	347,226	229,744	229,643	230,830	232,239	231,451
	Total	347,226	229,744	229,643	230,830	232,239	231,451

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	347,226	229,744	229,643	230,830	232,239	231,451
21 COMPENSATION OF EMPLOYEES	327,586	214,744	214,744	209,879	209,879	209,167
22 USE OF GOODS AND SERVICES	19,640	15,000	14,899	20,951	22,360	22,284
Total	347,226	229,744	229,643	230,830	232,239	231,451

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	347,226	229,744	229,643	230,830	232,239	231,451
21 COMPENSATION OF EMPLOYEES	327,586	214,744	214,744	209,879	209,879	209,167
211101 Basic Salary - Civil Service	0	214,744	214,744	209,879	209,879	209,167
211110 General Allowance	327,586	0	0	0	0	0
22 USE OF GOODS AND SERVICES	19,640	15,000	14,899	20,951	22,360	22,284
221102 Foreign Travel-Daily Subsistence Allowance	360	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221201 Electricity	1,500	0	0	0	0	0
221303 Office Building Rental and Lease	15,000	15,000	14,899	15,000	16,009	15,955
221401 Fuel and Lubricants - Vehicles	0	0	0	197	210	210
221601 Cleaning Materials and Services	300	0	0	0	0	0
221606 Other Office Materials and Consumable	200	0	0	2,754	2,939	2,929
222130 Civic Education and Legislation	2,000	0	0	3,000	3,202	3,191
Total	347,226	229,744	229,643	230,830	232,239	231,451

129 LIBERIA LAND AUTHORITY

Mission:

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

Achievements (FY2019-20):

Conducted a limited staff capacity building workshopsConducted public education and awareness with traditional leaders, women's groups, vulnerable or marginalized and youths on the Mandates and functions of the Liberia Land AuthorityCarried out land dispute resolution services through ADR at the Montserrado County Land Coordination Center located in Caldwell Worked with key land administration agencies namely the Ministry of Internal Affairs, Ministry of Mines and Energy and the Center for Nation Documents Records Agency to ensure the transfer of all land functions, staff, and assets to the LLA

Objectives (FY2020-21):

Broaden, deepen, and strengthen policy, legal and regulatory frameworksStrengthen the adjudication and documentation of land rights by surveying, mapping, and registering the entire land mass of Liberia into a national registry;Framework (policies, laws, and regulations) for land use and management;

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	267	267	267
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,627,598	1,530,218	1,530,218	1,524,517	1,524,517	1,519,346
22 USE OF GOODS AND SERVICES	224,669	5,000	4,966	185,851	198,351	197,678
Total	1,852,267	1,535,218	1,535,184	1,710,368	1,722,868	1,717,024
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	1,852,267	1,535,218	1,535,184	1,710,368	1,710,368	1,710,368
Total	1,852,267	1,535,218	1,535,184	1,710,368	1,722,868	1,717,024
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,627,598	1,530,218	1,530,218	1,524,517	1,524,517	1,519,346
211101 Basic Salary - Civil Service	0	1,530,218	1,530,218	1,524,517	1,524,517	1,519,346
211104 Honorarium	442,924	0	0	0	0	0
211110 General Allowance	1,184,674	0	0	0	0	0
22 USE OF GOODS AND SERVICES	224,669	5,000	4,966	185,851	198,351	197,678
221303 Office Building Rental and Lease	127,994	0	0	120,000	128,071	127,636
221401 Fuel and Lubricants - Vehicles	0	0	0	15,000	16,009	15,955
221402 Fuel and Lubricants – Generator	0	0	0	13,256	14,148	14,100
221501 Repair and Maintenance–Civil	0	0	0	2,000	2,135	2,127
221502 Repairs and Maintenance - Vehicles	0	0	0	8,400	8,965	8,935

129 LIBERIA LAND AUTHORITY

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221503 Repairs and Maintenance—Generators	0	0	0	6,000	6,404	6,382
221602 Stationery	0	0	0	8,995	9,600	9,567
221603 Printing, Binding and Publications Services	15,000	0	0	5,000	5,336	5,318
221701 Consultancy Services	20,000	0	0	0	0	0
222108 Advertising and Public Relations	10,000	0	0	0	0	0
222109 Operational Expenses	30,000	5,000	4,966	7,200	7,684	7,658
222113 Guard and Security Services	21,675	0	0	0	0	0
Total	1,852,267	1,535,218	1,535,184	1,710,368	1,722,868	1,717,024

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,852,267	1,535,218	1,535,184	1,710,368	1,722,868	1,717,024
	Total	1,852,267	1,535,218	1,535,184	1,710,368	1,722,868	1,717,024

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	1,852,267	1,535,218	1,535,184	1,710,368	1,722,868	1,717,024
21 COMPENSATION OF EMPLOYEES	1,627,598	1,530,218	1,530,218	1,524,517	1,524,517	1,519,346
22 USE OF GOODS AND SERVICES	224,669	5,000	4,966	185,851	198,351	197,678
Total	1,852,267	1,535,218	1,535,184	1,710,368	1,722,868	1,717,024

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,852,267	1,535,218	1,535,184	1,710,368	1,722,868	1,717,024
21 COMPENSATION OF EMPLOYEES	1,627,598	1,530,218	1,530,218	1,524,517	1,524,517	1,519,346
211101 Basic Salary - Civil Service	0	1,530,218	1,530,218	1,524,517	1,524,517	1,519,346
211104 Honorarium	442,924	0	0	0	0	0
211110 General Allowance	1,184,674	0	0	0	0	0
22 USE OF GOODS AND SERVICES	224,669	5,000	4,966	185,851	198,351	197,678
221303 Office Building Rental and Lease	127,994	0	0	120,000	128,071	127,636
221401 Fuel and Lubricants - Vehicles	0	0	0	15,000	16,009	15,955
221402 Fuel and Lubricants – Generator	0	0	0	13,256	14,148	14,100
221501 Repair and Maintenance–Civil	0	0	0	2,000	2,135	2,127
221502 Repairs and Maintenance - Vehicles	0	0	0	8,400	8,965	8,935
221503 Repairs and Maintenance—Generators	0	0	0	6,000	6,404	6,382
221602 Stationery	0	0	0	8,995	9,600	9,567

129 LIBERIA LAND AUTHORITY

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221603 Printing, Binding and Publications Services	15,000	0	0	5,000	5,336	5,318
221701 Consultancy Services	20,000	0	0	0	0	0
222108 Advertising and Public Relations	10,000	0	0	0	0	0
222109 Operational Expenses	30,000	5,000	4,966	7,200	7,684	7,658
222113 Guard and Security Services	21,675	0	0	0	0	0
Total	1,852,267	1,535,218	1,535,184	1,710,368	1,722,868	1,717,024

132 INTERNAL AUDIT AGENCY

Mission:

"Internal Audit Agency got established by an act of legislature " on September 13, 2013 "" with the sole purpose of directing internal audit functions within all branches of government including Executive, Legislative and Judiciary; All public sector entities such as public corporations, autonomous commission, government ministries and the Central Bank of Liberia. Promulgate and ensure that common internal audit standards and systems in keeping with best practices are established and maintained. Provide oversight, including managerial, administrative and supervisory expertise at each of the established audit functions. Ensure that the ethics of internal audit according to internationally accepted standards are strictly adhered to and followed. These shall be, but not limited to competence, integrity, confidentiality, and professionalism.

Achievements (FY2019-20):

The engagement was commissioned by the Board of Trustees due to alleged irregularities on the payrolls of the Hospital and School of Nursing. IAA saved Government US\$101,224.30 and L\$23,203,147.22; where Management of Phebe Hospital wrote a submission payroll to MFDP overstated by the amounts mentioned. The Internal Audit Agency of Liberia with support from National Government embarked on a nation-wide payroll cleaning exercise. Payroll verification and fixed asset verification are the top two priorities of the IAA for fiscal year 2019/2020. The MIA was selected in this phase of the exercise to determine the legitimacy of employees and accuracy of employees' salaries. Out of the entity's 5184 staffs verified and reported that 1,360 were not verified. The deletion process is currently ongoing with MFDP. IAA performed a reconciliation of fees collected by APM Terminals Liberia Ltd, in line with royalties remitted to NPA, taking into account quantity of items handled or services performed during the period, February 2011 to July 2019. We identified revenue lines (Container Throughput Handling, General Cargo Handling, Marine Services, Weigh Bridge and Auxiliary Services fees); established annual fees collected with royalties remitted, and tested the accuracy of amounts remitted based on the approved tariffs. The exercise was completed and report submitted. Ministry of Justice; the Justice and the law enforcement sectors payroll verification exercise ongoing. Ministry of Justice; we finalizing the Justice and the law enforcement sectors payroll verification; which included the offices of the Justice ministry, the Liberia National police, the Liberia Immigration Service, the Liberia National Fire Service, the Bureau of Corrections, and the Drugs Enforcement Agency. Preliminary analysis shows that 4,661 names on the justice sector payroll could not be identified. Ministry of Transport audit- the issuance of vehicle license plates, motorcycle license plates and registration stickers ongoing. The objective of the audit is to ascertain the actual revenue collected, payments made and inventory supplied in respect to the contract signed among the Government of Liberia, represented by the Ministry of Transport, Union Strong Group and International

Objectives (FY2020-21):

"Support the Government's de-concentration program through the management of associated risks and continuous capacity support to ensure compliance with laws, policies and regulations;

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	245	245	245
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	3,626,949	2,888,185	2,888,185	2,888,214	2,888,214	2,878,417
22 USE OF GOODS AND SERVICES	646,666	264,673	262,893	551,966	589,090	587,091
31 NON-FINANCIAL ASSETS	45,000	0	0	0	0	0
Total	4,318,615	3,152,858	3,151,078	3,440,180	3,477,304	3,465,509

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	4,318,615	3,152,858	3,151,078	3,440,180	3,440,180	3,440,180
Total	4,318,615	3,152,858	3,151,078	3,440,180	3,477,304	3,465,509

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

132 INTERNAL AUDIT AGENCY

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	3,626,949	2,888,185	2,888,185	2,888,214	2,888,214	2,878,417
211101 Basic Salary - Civil Service	3,626,949	2,888,185	2,888,185	2,888,214	2,888,214	2,878,417
22 USE OF GOODS AND SERVICES	646,666	264,673	262,893	551,966	589,090	587,091
221202 Water and Sewage	540	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	500	0	0	0	0	0
221208 Internet Provider Services	2,500	0	0	0	0	0
221209 Scratch-Cards	400	0	0	0	0	0
221303 Office Building Rental and Lease	75,000	60,000	59,596	60,000	64,035	63,818
221401 Fuel and Lubricants - Vehicles	49,724	0	0	0	0	0
221402 Fuel and Lubricants – Generator	21,186	5,816	5,777	32,231	34,399	34,282
221504 Repairs and Maintenance, Machinery, Equipment	67,061	0	0	30,000	32,018	31,909
221601 Cleaning Materials and Services	3,503	2,500	2,483	16,035	17,113	17,055
221602 Stationery	14,732	4,999	4,966	45,000	48,027	47,864
221603 Printing, Binding and Publications Services	2,420	0	0	15,000	16,009	15,955
221604 Newspapers, Books and Periodicals	416	0	0	0	0	0
221605 Computer Supplies and ICT Services	0	0	0	65,000	69,372	69,136
221607 Employee ID Cards	7,500	0	0	0	0	0
221703 Audit Fees	359,937	185,434	184,186	240,000	256,142	255,273
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	25,000	26,681	26,591
222109 Operational Expenses	41,247	5,924	5,885	23,700	25,294	25,208
31 NON-FINANCIAL ASSETS	45,000	0	0	0	0	0
	20,000	0	0	0	0	0
312303 Computer hardware	15,000	0	0	0	0	0
312305 Software and Licenses	2,500	0	0	0	0	0
312309 Other ICT Equipment	7,500	0	0	0	0	0
Total	4,318,615	3,152,858	3,151,078	3,440,180	3,477,304	3,465,509

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	4,318,615	3,152,858	3,151,078	3,440,180	3,477,304	3,465,509
	Total	4,318,615	3,152,858	3,151,078	3,440,180	3,477,304	3,465,509

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	4,318,615	3,152,858	3,151,078	3,440,180	3,477,304	3,465,509

132 INTERNAL AUDIT AGENCY

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	3,626,949	2,888,185	2,888,185	2,888,214	2,888,214	2,878,417
22 USE OF GOODS AND SERVICES	646,666	264,673	262,893	551,966	589,090	587,091
31 NON-FINANCIAL ASSETS	45,000	0	0	0	0	0
Total	4,318,615	3,152,858	3,151,078	3,440,180	3,477,304	3,465,509

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	4,318,615	3,152,858	3,151,078	3,440,180	3,477,304	3,465,509
21 COMPENSATION OF EMPLOYEES	3,626,949	2,888,185	2,888,185	2,888,214	2,888,214	2,878,417
211101 Basic Salary - Civil Service	3,626,949	2,888,185	2,888,185	2,888,214	2,888,214	2,878,417
22 USE OF GOODS AND SERVICES	646,666	264,673	262,893	551,966	589,090	587,091
221202 Water and Sewage	540	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	500	0	0	0	0	0
221208 Internet Provider Services	2,500	0	0	0	0	0
221209 Scratch-Cards	400	0	0	0	0	0
221303 Office Building Rental and Lease	75,000	60,000	59,596	60,000	64,035	63,818
221401 Fuel and Lubricants - Vehicles	49,724	0	0	0	0	0
221402 Fuel and Lubricants – Generator	21,186	5,816	5,777	32,231	34,399	34,282
221504 Repairs and Maintenance, Machinery, Equipment	67,061	0	0	30,000	32,018	31,909
221601 Cleaning Materials and Services	3,503	2,500	2,483	16,035	17,113	17,055
221602 Stationery	14,732	4,999	4,966	45,000	48,027	47,864
221603 Printing, Binding and Publications Services	2,420	0	0	15,000	16,009	15,955
221604 Newspapers, Books and Periodicals	416	0	0	0	0	0
221605 Computer Supplies and ICT Services	0	0	0	65,000	69,372	69,136
221607 Employee ID Cards	7,500	0	0	0	0	0
221703 Audit Fees	359,937	185,434	184,186	240,000	256,142	255,273
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	25,000	26,681	26,591
222109 Operational Expenses	41,247	5,924	5,885	23,700	25,294	25,208
31 NON-FINANCIAL ASSETS	45,000	0	0	0	0	0
312303 Computer hardware	20,000	0	0	0	0	0
312305 Software and Licenses	15,000	0	0	0	0	0
312309 Other ICT Equipment	2,500	0	0	0	0	0
Total	4,318,615	3,152,858	3,151,078	3,440,180	3,477,304	3,465,509

136 FINANCIAL INTELLIGENCE UNIT

Mission:

The Financial Intelligence Unit of Liberia (FIU) was established as an autonomous agency of the Government of Liberia by an Act of the National Legislature in 2012 (FIU Act, 2012 approved on April 30, 2013 and publish on May 2, 2014). The FIU is the central, national agency of Liberia responsible for receiving, requesting and conducting preliminary investigations, analyzing and disseminating information concerning suspected proceeds of money laundering, terrorist financing and other financial crimes.

Achievements (FY2019-20):

"Improved Investigation and prosecution of financial crime; Improved correspondent banking relationship; Assisted LRA to increase Revenue; Assisted Liberia regain its standing at regional and international body." Protect Liberia Financial System from abuse of financial crimes for the enhancement of national, regional and global peace and economic stability.

Objectives (FY2020-21):

Protect Liberia Financial System from abuse of financial crimes for the enhancement of national, regional and global peace and economic stability.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	24	24	24
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	430,966	319,386	319,386	419,310	419,310	417,888
22 USE OF GOODS AND SERVICES	227,467	250,655	248,969	247,526	264,174	263,278
Total	658,433	570,041	568,355	666,836	683,484	681,165
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	658,433	570,041	568,355	666,836	666,836	666,836
Total	658,433	570,041	568,355	666,836	683,484	681,165
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	430,966	319,386	319,386	419,310	419,310	417,888
211101 Basic Salary - Civil Service	400,056	319,386	319,386	419,310	419,310	417,888
212101 Social Security Contributions	30,910	0	0	0	0	0
22 USE OF GOODS AND SERVICES	227,467	250,655	248,969	247,526	264,174	263,278
221101 Foreign Travel-Means of travel	13,834	5,625	5,587	6,700	7,151	7,126
221102 Foreign Travel-Daily Subsistence Allowance	11,410	5,553	5,516	9,200	9,819	9,785
221103 Foreign Travel-Incidental Allowance	840	280	278	840	896	893
221104 Domestic Travel-Means of Travel	0	0	0	3,800	4,056	4,042
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	1,800	1,921	1,915
221201 Electricity	1,067	4,637	4,606	4,289	4,577	4,562
221202 Water and Sewage	0	0	0	500	534	532

136 FINANCIAL INTELLIGENCE UNIT

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221203	Telecommunications, Internet, Postage & Courier	0	3,000	2,980	7,980	8,517	8,488
221212	Telecommunications	9,340	0	0	0	0	0
221303	Office Building Rental and Lease	110,000	110,000	109,260	110,000	117,398	117,000
221401	Fuel and Lubricants - Vehicles	2,869	0	0	5,000	5,336	5,318
221402	Fuel and Lubricants – Generator	1,417	0	0	5,000	5,336	5,318
221502	Repairs and Maintenance - Vehicles	0	0	0	2,500	2,668	2,659
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	1,200	1,281	1,276
221601	Cleaning Materials and Services	0	0	0	2,100	2,241	2,234
221602	Stationery	0	0	0	4,500	4,803	4,786
221603	Printing, Binding and Publications Services	200	0	0	0	0	0
221808	Intelligence Services	25,000	102,360	101,671	62,917	67,149	66,921
222109	Operational Expenses	12,215	0	0	0	0	0
222113	Guard and Security Services	19,200	19,200	19,071	19,200	20,491	20,422
223101	Personnel Insurance	15,600	0	0	0	0	0
223106	Vehicle Insurance	4,475	0	0	0	0	0
Total		658,433	570,041	568,355	666,836	683,484	681,165

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	658,433	570,041	568,355	666,836	683,484	681,165
	Total	658,433	570,041	568,355	666,836	683,484	681,165

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	Administration and Management	658,433	570,041	568,355	666,836	683,484	681,165
21	COMPENSATION OF EMPLOYEES	430,966	319,386	319,386	419,310	419,310	417,888
22	USE OF GOODS AND SERVICES	227,467	250,655	248,969	247,526	264,174	263,278
	Total	658,433	570,041	568,355	666,836	683,484	681,165

2.2 Detailed Allocation by Department and Line Item

136 FINANCIAL INTELLIGENCE UNIT

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	ADMINISTRATION AND MANAGEMENT	658,433	570,041	568,355	666,836	683,484	681,165
21	COMPENSATION OF EMPLOYEES	430,966	319,386	319,386	419,310	419,310	417,888
211101	Basic Salary - Civil Service	400,056	319,386	319,386	419,310	419,310	417,888
212101	Social Security Contributions	30,910	0	0	0	0	0
22	USE OF GOODS AND SERVICES	227,467	250,655	248,969	247,526	264,174	263,278
221101	Foreign Travel-Means of travel	13,834	5,625	5,587	6,700	7,151	7,126
221102	Foreign Travel-Daily Subsistence Allowance	11,410	5,553	5,516	9,200	9,819	9,785
221103	Foreign Travel-Incidental Allowance	840	280	278	840	896	893
221104	Domestic Travel-Means of Travel	0	0	0	3,800	4,056	4,042
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	1,800	1,921	1,915
221201	Electricity	1,067	4,637	4,606	4,289	4,577	4,562
221202	Water and Sewage	0	0	0	500	534	532
221203	Telecommunications, Internet, Postage & Courier	0	3,000	2,980	7,980	8,517	8,488
221212	Telecommunications	9,340	0	0	0	0	0
221303	Office Building Rental and Lease	110,000	110,000	109,260	110,000	117,398	117,000
221401	Fuel and Lubricants - Vehicles	2,869	0	0	5,000	5,336	5,318
221402	Fuel and Lubricants – Generator	1,417	0	0	5,000	5,336	5,318
221502	Repairs and Maintenance - Vehicles	0	0	0	2,500	2,668	2,659
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	1,200	1,281	1,276
221601	Cleaning Materials and Services	0	0	0	2,100	2,241	2,234
221602	Stationery	0	0	0	4,500	4,803	4,786
221603	Printing, Binding and Publications Services	200	0	0	0	0	0
221808	Intelligence Services	25,000	102,360	101,671	62,917	67,149	66,921
222109	Operational Expenses	12,215	0	0	0	0	0
222113	Guard and Security Services	19,200	19,200	19,071	19,200	20,491	20,422
223101	Personnel Insurance	15,600	0	0	0	0	0
223106	Vehicle Insurance	4,475	0	0	0	0	0
Total		658,433	570,041	568,355	666,836	683,484	681,165

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

Mission:

The Liberia Extractive Industries Transparency Initiative was established by an Act of the National legislature in July 2009 as an autonomous agency mandated to assist in ensuring that all benefits due the government on account of exploitation and/or extraction of the country's minerals and other resources verifiably paid or provided, are duly accounted for and are prudently utilized for the benefit of the Liberians on the basis of equity and sustainability

Achievements (FY2019-20):

Production and Publication of the 10th & 11th EITI Reports for Liberia ; Supported the Multi Stakeholders Steering Group Operation; Hosting of LEITI Website

Objectives (FY2020-21):

The general objective of the LEITI shall be to assist in ensuring that all benefits due the Government and people of Liberia on account of the exploitation and/or 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 on the basis of equity and sustainability.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	13	13	13
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	260,684	188,900	188,900	181,208	181,208	180,593
22 USE OF GOODS AND SERVICES	156,816	204,873	203,495	39,641	42,307	42,164
Total	417,500	393,773	392,395	220,849	223,515	222,757
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	417,500	393,773	392,395	220,849	220,849	220,849
Total	417,500	393,773	392,395	220,849	223,515	222,757
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	260,684	188,900	188,900	181,208	181,208	180,593
211101 Basic Salary - Civil Service	260,684	188,900	188,900	181,208	181,208	180,593
22 USE OF GOODS AND SERVICES	156,816	204,873	203,495	39,641	42,307	42,164
221105 Domestic Travel-Daily Subsistance Allowance	247	0	0	0	0	0
221208 Internet Provider Services	500	0	0	0	0	0
221209 Scratch-Cards	600	0	0	0	0	0
221210 Postage	100	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,827	0	0	0	0	0
221402 Fuel and Lubricants – Generator	1,461	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,888	0	0	0	0	0
221505 Repair and Maintenance-Equipment	500	0	0	0	0	0
221506 Repairs and Maintenance – Motor Cycles and Others	72	0	0	0	0	0

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221601 Cleaning Materials and Services	298	0	0	0	0	0
221602 Stationery	904	0	0	0	0	0
221603 Printing, Binding and Publications Services	909	0	0	0	0	0
221701 Consultancy Services	133,799	0	0	39,641	42,307	42,164
221903 Staff Training – Local	1,931	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	503	0	0	0	0	0
222103 Food and Catering Services	745	0	0	0	0	0
222108 Advertising and Public Relations	1,212	0	0	0	0	0
222109 Operational Expenses	0	204,873	203,495	0	0	0
222113 Guard and Security Services	7,200	0	0	0	0	0
223101 Personnel Insurance	1,120	0	0	0	0	0
Total	417,500	393,773	392,395	220,849	223,515	222,757

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	417,500	393,773	392,395	220,849	223,515	222,757
	Total	417,500	393,773	392,395	220,849	223,515	222,757

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	417,500	393,773	392,395	220,849	223,515	222,757
21 COMPENSATION OF EMPLOYEES	260,684	188,900	188,900	181,208	181,208	180,593
22 USE OF GOODS AND SERVICES	156,816	204,873	203,495	39,641	42,307	42,164
Total	417,500	393,773	392,395	220,849	223,515	222,757

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	417,500	393,773	392,395	220,849	223,515	222,757
21 COMPENSATION OF EMPLOYEES	260,684	188,900	188,900	181,208	181,208	180,593
211101 Basic Salary - Civil Service	260,684	188,900	188,900	181,208	181,208	180,593
22 USE OF GOODS AND SERVICES	156,816	204,873	203,495	39,641	42,307	42,164
221105 Domestic Travel-Daily Subsistance Allowance	247	0	0	0	0	0
221208 Internet Provider Services	500	0	0	0	0	0
221209 Scratch-Cards	600	0	0	0	0	0
221210 Postage	100	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,827	0	0	0	0	0

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	1,461	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,888	0	0	0	0	0
221505 Repair and Maintenance- Equipment	500	0	0	0	0	0
221506 Repairs and Maintenance – Motor Cycles and Others	72	0	0	0	0	0
221601 Cleaning Materials and Services	298	0	0	0	0	0
221602 Stationery	904	0	0	0	0	0
221603 Printing, Binding and Publications Services	909	0	0	0	0	0
221701 Consultancy Services	133,799	0	0	39,641	42,307	42,164
221903 Staff Training – Local	1,931	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	503	0	0	0	0	0
222103 Food and Catering Services	745	0	0	0	0	0
222108 Advertising and Public Relations	1,212	0	0	0	0	0
222109 Operational Expenses	0	204,873	203,495	0	0	0
222113 Guard and Security Services	7,200	0	0	0	0	0
223101 Personnel Insurance	1,120	0	0	0	0	0
Total	417,500	393,773	392,395	220,849	223,515	222,757

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.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
04 SECURITY AND RULE OF LAW SECTOR	-	-	-	15,217	15,217	15,217
124 LAW REFORM COMMISSION	-	-	-	39	39	39
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	-	-	-	15,217	15,217	15,217

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	62,423,595	61,790,698	61,790,698	61,989,272	61,989,272	61,779,004
22 USE OF GOODS AND SERVICES	27,173,963	14,831,978	14,734,029	16,004,314	17,080,716	17,022,778
26 GRANTS	18,006	0	0	0	0	0
27 SOCIAL BENEFITS	0	10,000	10,000	50,400	53,790	53,607
31 NON-FINANCIAL ASSETS	80,797	620,000	620,000	2,000,000	2,134,514	2,127,274
Total	89,696,361	77,252,676	77,154,727	80,043,986	81,258,292	80,982,664

Summary by Spending Entity:

SPENDING ENTITY	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
124 Law Reform Commission	786,829	663,345	662,919	595,040	600,183	598,147
201 Judiciary	17,523,371	13,384,661	13,382,833	15,730,680	15,914,822	15,860,839
202 Ministry of Justice	34,600,638	34,128,162	34,106,209	33,310,658	33,635,127	33,521,037
203 Ministry of National Defense	14,412,445	11,395,916	11,389,806	13,025,906	13,169,963	13,125,290
204 National Security Agency	11,277,512	9,017,269	8,963,265	7,824,111	8,283,812	8,255,714
205 Executive Protection Services	9,323,370	7,192,322	7,179,184	7,151,370	7,243,294	7,218,725
208 Human Rights Commission	1,138,896	977,563	977,227	1,914,066	1,917,964	1,911,458
209 National Commission on Small Arms	633,300	493,438	493,284	492,155	493,127	491,454
Total	89,696,361	77,252,676	77,154,727	80,043,986	81,258,292	80,982,664

124 LAW REFORM COMMISSION

Mission:

The goal of the Law Reform Commission is to keep under review the laws of Liberia, to ensure their systematic development and reform to strengthen the effectiveness of legal institutions and rule of law for all.

Achievements (FY2019-20):

Collected, sorted and compiled Opinions of the Supreme Court for the 2017 March Term of CourtCompleted Editing of volume 44 and 45 of Supreme Court Opinions. Assisted in the review and passage of the Land Rights Acts Assisted in the review and passage of the Local Government Act; Assisted in the review and passage of the National Fisheries and Aqua-culture Authority Act.Assisted in the review and the passage of the Special Economic Zone Act of 2017;Collected and compiled all amendments made to the 1978 Panel Code; 8.Assisted in the review of the Public Health Law; Worked with local and international partners to review the Organization for Economic Development (OECD) Protocol; final report was submitted to the headquarters in New York; Assisted with the drafting of the Geneva Convention bill seeking to amend the Penal Code to criminalize violations of the Geneva Conventions;

Assisted with the drafting of the Kampala Convention bill seeking to domesticate the Kampala Convention;Assisted with the drafting of the bill to amend the Act establishing the Small Arms Commission seeking to further implement the Arms Trade Treaty; Worked with the Liberia Immigration Service to review the Alien and Nationality Law, a draft of which has been submitted to the Legislature.

Objectives (FY2020-21):

Strengthen the statutory rule of law and clarify its interface with traditional justice systems; increase equitable and prompt access to justice for all, including vulnerable groups especially women, children and the disabled.Continue to provide technical support to various agencies of government on legal issues. To continue the harmonization of statutory and customary legal systems.Improving rural access to rule of law Security and Justice Services.Improving access to justice for the poor and vulnerable.Strengthening women's access to justice and women's right

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	39	39	39
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	716,169	599,945	599,945	518,568	518,568	516,809
22 USE OF GOODS AND SERVICES	70,660	63,400	62,974	76,472	81,615	81,338
Total	786,829	663,345	662,919	595,040	600,183	598,147
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	786,829	663,345	662,919	595,040	595,040	595,040
Total	786,829	663,345	662,919	595,040	600,183	598,147
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	716,169	599,945	599,945	518,568	518,568	516,809
211101 Basic Salary - Civil Service	0	599,945	599,945	518,568	518,568	516,809
211110 General Allowance	509,169	0	0	0	0	0
211116 Special Allowance	199,800	0	0	0	0	0
211124 Transportation Reimbursement Allowance	7,200	0	0	0	0	0

124 LAW REFORM COMMISSION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	70,660	63,400	62,974	76,472	81,615	81,338
221201 Electricity	0	0	0	6,300	6,724	6,701
221202 Water and Sewage	0	0	0	2,250	2,401	2,393
221208 Internet Provider Services	5,987	0	0	0	0	0
221303 Office Building Rental and Lease	49,995	50,000	49,664	50,000	53,363	53,182
221401 Fuel and Lubricants - Vehicles	2,559	0	0	3,500	3,735	3,723
221402 Fuel and Lubricants – Generator	0	1,500	1,490	0	0	0
221502 Repairs and Maintenance - Vehicles	1,500	1,000	993	2,000	2,135	2,127
221503 Repairs and Maintenance—Generators	0	400	397	0	0	0
221602 Stationery	994	500	497	2,000	2,135	2,127
222109 Operational Expenses	625	1,750	1,738	1,422	1,518	1,512
222113 Guard and Security Services	9,000	8,250	8,195	9,000	9,605	9,573
Total	786,829	663,345	662,919	595,040	600,183	598,147

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	786,829	663,345	662,919	595,040	600,183	598,147
	Total	786,829	663,345	662,919	595,040	600,183	598,147

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	786,829	663,345	662,919	595,040	600,183	598,147
21 COMPENSATION OF EMPLOYEES	716,169	599,945	599,945	518,568	518,568	516,809
22 USE OF GOODS AND SERVICES	70,660	63,400	62,974	76,472	81,615	81,338
Total	786,829	663,345	662,919	595,040	600,183	598,147

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	786,829	663,345	662,919	595,040	600,183	598,147
21 COMPENSATION OF EMPLOYEES	716,169	599,945	599,945	518,568	518,568	516,809
211101 Basic Salary - Civil Service	0	599,945	599,945	518,568	518,568	516,809
211110 General Allowance	509,169	0	0	0	0	0
211116 Special Allowance	199,800	0	0	0	0	0
211124 Transportation Reimbursement Allowance	7,200	0	0	0	0	0
22 USE OF GOODS AND SERVICES	70,660	63,400	62,974	76,472	81,615	81,338
221201 Electricity	0	0	0	6,300	6,724	6,701
221202 Water and Sewage	0	0	0	2,250	2,401	2,393

124 LAW REFORM COMMISSION

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221208 Internet Provider Services	5,987	0	0	0	0	0
221303 Office Building Rental and Lease	49,995	50,000	49,664	50,000	53,363	53,182
221401 Fuel and Lubricants - Vehicles	2,559	0	0	3,500	3,735	3,723
221402 Fuel and Lubricants – Generator	0	1,500	1,490	0	0	0
221502 Repairs and Maintenance - Vehicles	1,500	1,000	993	2,000	2,135	2,127
221503 Repairs and Maintenance–Generators	0	400	397	0	0	0
221602 Stationery	994	500	497	2,000	2,135	2,127
222109 Operational Expenses	625	1,750	1,738	1,422	1,518	1,512
222113 Guard and Security Services	9,000	8,250	8,195	9,000	9,605	9,573
Total	786,829	663,345	662,919	595,040	600,183	598,147

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."

Achievements (FY2019-20):

Continue to ensure the smooth running of courts throughout the counties with qualified personnel being hired and deployed; Ensure the continuous presence of the "Magisterial Sitting Program" at the Monrovia Central Prison compound to foster Government effort in reducing the number of pre-trial detainees. Ensure the smooth operation of the Judicial Branch of Government; continue scrutinizing and reviewing the credentials of candidates for Judges and forwarding results to the President for appointment Complement the efforts of the Chief Justice in running the affairs of the Judiciary;

Objectives (FY2020-21):

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

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	1,896	1,896	1,896

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	15,485,117	12,992,794	12,992,794	12,992,794	12,992,794	12,948,722
22 USE OF GOODS AND SERVICES	2,038,254	271,867	270,039	1,737,886	1,854,771	1,848,480
31 NON-FINANCIAL ASSETS	0	120,000	120,000	1,000,000	1,067,257	1,063,637
Total	17,523,371	13,384,661	13,382,833	15,730,680	15,914,822	15,860,839

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Office of the Chief Justice	544,874	17,070	16,956	151,744	151,744	151,744
201 Office of the Associate Justices	1,069,063	18,622	18,497	164,500	164,500	164,500
202 Supreme Court	642,051	12,952	12,865	147,051	147,051	147,051
300 Montserrado Courts	2,975,091	45,520	45,215	241,831	241,831	241,831
400 Other County Courts	6,618,555	88,125	87,531	462,500	462,500	462,500
500 Administration and Management	5,288,321	13,193,953	13,193,407	14,503,134	14,503,134	14,503,134
600 Judiciary Training Institute	385,416	8,419	8,362	59,920	59,920	59,920
Total	17,523,371	13,384,661	13,382,833	15,730,680	15,914,822	15,860,839

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

Code	Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects							
0552 Judiciary Project		0	120,000	120,000	1,000,000	1,067,257	1,063,637
	Total	0	120,000	120,000	1,000,000	1,067,257	1,063,637
	Grand Total (GoL and Donor)	0	120,000	120,000	1,000,000	1,067,257	1,063,637

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Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	15,485,117	12,992,794	12,992,794	12,992,794	12,992,794	12,948,722
211101 Basic Salary - Civil Service	3,150,860	12,992,794	12,992,794	12,992,794	12,992,794	12,948,722
211110 General Allowance	8,517,901	0	0	0	0	0
211116 Special Allowance	3,048,000	0	0	0	0	0
211125 Meal Reinbursement Allowance	102,000	0	0	0	0	0
211127 Non-professionals (Casual Workers)	525,856	0	0	0	0	0
211130 Residential Property Rental and Lease	50,500	0	0	0	0	0
212102 Pension for General Civil Service	90,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,038,254	271,867	270,039	1,737,886	1,854,771	1,848,480
221101 Foreign Travel-Means of travel	28,436	0	0	30,000	32,018	31,909
221102 Foreign Travel-Daily Subsistence Allowance	69,000	0	0	59,800	63,822	63,605
221103 Foreign Travel-Incidental Allowance	4,125	0	0	6,650	7,097	7,073
221104 Domestic Travel-Means of Travel	12,579	913	907	9,379	10,010	9,976
221105 Domestic Travel-Daily Subsistence Allowance	105,710	6,274	6,233	65,300	69,692	69,455
221201 Electricity	115,988	18,000	17,879	108,000	115,264	114,873
221202 Water and Sewage	11,500	0	0	9,000	9,605	9,573
221208 Internet Provider Services	10,594	3,531	3,507	21,190	22,615	22,538
221209 Scratch-Cards	56,228	9,506	9,443	57,041	60,877	60,671
221303 Office Building Rental and Lease	5,139	11,600	11,522	11,600	12,380	12,338
221401 Fuel and Lubricants - Vehicles	645,907	104,565	103,862	620,198	661,911	659,665
221402 Fuel and Lubricants – Generator	170,917	28,603	28,411	164,349	175,403	174,808
221501 Repair and Maintenance–Civil	17,960	541	537	6,000	6,404	6,382
221502 Repairs and Maintenance - Vehicles	180,634	14,249	14,153	123,000	131,273	130,827
221503 Repairs and Maintenance–Generators	74,000	9,749	9,684	58,500	62,435	62,223
221504 Repairs and Maintenance, Machinery, Equipment	46,538	959	952	14,050	14,995	14,944
221601 Cleaning Materials and Services	14,663	7,150	7,102	13,300	14,195	14,146
221602 Stationery	191,266	22,783	22,629	136,704	145,898	145,403
221603 Printing, Binding and Publications Services	21,334	999	993	12,000	12,807	12,764
221604 Newspapers, Books and Periodicals	1,980	125	124	2,300	2,455	2,446
221608 Repair and Maintenance of computer Hardawre	2,251	167	166	5,500	5,870	5,850
221618 Computer Supplies, Parts and Cabling	30,800	3,382	3,359	20,400	21,772	21,698
221702 Expert/Specialist Services	500	0	0	1,000	1,067	1,064
221804 Uniforms and Specialized Cloth	3,406	383	379	6,600	7,044	7,020
221805 Drugs and Medical Consumables	0	0	0	500	534	532
221810 Jury Sequestration	44,000	22,000	21,852	44,000	46,959	46,800
221903 Staff Training – Local	85,150	1,667	1,656	45,150	48,187	48,023

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OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
222102	Workshops, Conferences, Symposia and Seminars	50,000	2,096	2,082	50,000	53,363	53,182
222103	Food and Catering Services	15,000	2,500	2,483	15,000	16,009	15,955
222108	Advertising and Public Relations	2,774	125	124	1,500	1,601	1,595
223106	Vehicle Insurance	19,875	0	0	19,875	21,212	21,140
31	NON-FINANCIAL ASSETS	0	120,000	120,000	1,000,000	1,067,257	1,063,637
312201	Transport Equipment-Vehicles	0	120,000	120,000	0	0	0
312401	Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637
Total		17,523,371	13,384,661	13,382,833	15,730,680	15,914,822	15,860,839

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	17,523,371	13,384,661	13,382,833	15,730,680	15,914,822	15,860,839
Total		17,523,371	13,384,661	13,382,833	15,730,680	15,914,822	15,860,839

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Office of the Chief Justice	544,874	17,070	16,956	151,744	161,950	161,401
21 COMPENSATION OF EMPLOYEES	361,100	0	0	0	0	0
22 USE OF GOODS AND SERVICES	183,774	17,070	16,956	151,744	161,950	161,401
Total	544,874	17,070	16,956	151,744	161,950	161,401

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 OFFICE OF THE CHIEF JUSTICE	544,874	17,070	16,956	151,744	161,950	161,401
21 COMPENSATION OF EMPLOYEES	361,100	0	0	0	0	0
211110 General Allowance	207,000	0	0	0	0	0
211116 Special Allowance	126,000	0	0	0	0	0
211125 Meal Reimbursement Allowance	15,600	0	0	0	0	0
211130 Residential Property Rental and Lease	12,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	183,774	17,070	16,956	151,744	161,950	161,401
221101 Foreign Travel-Means of travel	15,000	0	0	15,000	16,009	15,955
221102 Foreign Travel-Daily Subsistence Allowance	45,000	0	0	25,000	26,681	26,591
221103 Foreign Travel-Incidental Allowance	1,500	0	0	1,500	1,601	1,595
221104 Domestic Travel-Means of Travel	2,579	430	427	2,579	2,752	2,743
221105 Domestic Travel-Daily Subsistence Allowance	18,000	1,666	1,655	10,000	10,673	10,636

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OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221201 Electricity	10,000	1,334	1,325	8,000	8,538	8,509
221209 Scratch-Cards	3,720	620	616	3,720	3,970	3,957
221401 Fuel and Lubricants - Vehicles	31,008	5,154	5,119	30,921	33,001	32,889
221402 Fuel and Lubricants – Generator	16,158	3,174	3,153	19,049	20,330	20,261
221502 Repairs and Maintenance - Vehicles	10,000	1,666	1,655	10,000	10,673	10,636
221503 Repairs and Maintenance–Generators	10,000	1,250	1,242	7,500	8,004	7,977
221504 Repairs and Maintenance, Machinery, Equipment	250	0	0	500	534	532
221601 Cleaning Materials and Services	1,500	400	397	800	854	851
221602 Stationery	5,000	584	580	3,500	3,735	3,723
221603 Printing, Binding and Publications Services	5,000	333	331	4,000	4,269	4,255
221604 Newspapers, Books and Periodicals	684	0	0	800	854	851
221608 Repair and Maintenance of computer Hardawre	0	42	42	500	534	532
221618 Computer Supplies, Parts and Cabling	3,000	334	332	2,000	2,135	2,127
221804 Uniforms and Specialized Cloth	0	83	82	1,000	1,067	1,064
223106 Vehicle Insurance	5,375	0	0	5,375	5,737	5,717
Total	544,874	17,070	16,956	151,744	161,950	161,401

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0201 Office of the Associate Justices	1,069,063	18,622	18,497	164,500	175,564	174,968
21 COMPENSATION OF EMPLOYEES	893,360	0	0	0	0	0
22 USE OF GOODS AND SERVICES	175,703	18,622	18,497	164,500	175,564	174,968
Total	1,069,063	18,622	18,497	164,500	175,564	174,968

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2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0201	OFFICE OF THE ASSOCIATE JUSTICES	1,069,063	18,622	18,497	164,500	175,564	174,968
21	COMPENSATION OF EMPLOYEES	893,360	0	0	0	0	0
211110	General Allowance	399,360	0	0	0	0	0
211116	Special Allowance	432,000	0	0	0	0	0
211125	Meal Reimbursement Allowance	24,000	0	0	0	0	0
211130	Residential Property Rental and Lease	38,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	175,703	18,622	18,497	164,500	175,564	174,968
221101	Foreign Travel-Means of travel	11,936	0	0	10,000	10,673	10,636
221102	Foreign Travel-Daily Subsistence Allowance	20,000	0	0	30,000	32,018	31,909
221103	Foreign Travel-Incidental Allowance	2,000	0	0	4,000	4,269	4,255
221104	Domestic Travel-Means of Travel	6,000	333	331	4,000	4,269	4,255
221105	Domestic Travel-Daily Subsistence Allowance	10,000	500	497	6,000	6,404	6,382
221209	Scratch-Cards	6,474	1,200	1,192	7,200	7,684	7,658
221401	Fuel and Lubricants - Vehicles	40,732	7,116	7,068	42,700	45,572	45,417
221402	Fuel and Lubricants – Generator	10,000	1,666	1,655	10,000	10,673	10,636
221502	Repairs and Maintenance - Vehicles	15,000	2,083	2,069	12,500	13,341	13,295
221503	Repairs and Maintenance—Generators	24,000	2,666	2,648	16,000	17,076	17,018
221504	Repairs and Maintenance, Machinery, Equipment	500	0	0	800	854	851
221601	Cleaning Materials and Services	1,200	500	497	1,000	1,067	1,064
221602	Stationery	10,000	1,333	1,324	8,000	8,538	8,509
221603	Printing, Binding and Publications Services	4,000	167	166	2,000	2,135	2,127
221604	Newspapers, Books and Periodicals	1,296	125	124	1,500	1,601	1,595
221608	Repair and Maintenance of computer Hardawre	1,667	0	0	1,000	1,067	1,064
221618	Computer Supplies, Parts and Cabling	7,500	833	827	5,000	5,336	5,318
221804	Uniforms and Specialized Cloth	1,798	100	99	1,200	1,281	1,276
223106	Vehicle Insurance	1,600	0	0	1,600	1,708	1,702
Total		1,069,063	18,622	18,497	164,500	175,564	174,968

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection	
0202	Supreme Court	642,051	12,952	12,865	147,051	156,941	156,409

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ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	477,020	0	0	0	0	0
22 USE OF GOODS AND SERVICES	165,031	12,952	12,865	147,051	156,941	156,409
Total	642,051	12,952	12,865	147,051	156,941	156,409

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0202 SUPREME COURT	642,051	12,952	12,865	147,051	156,941	156,409
21 COMPENSATION OF EMPLOYEES	477,020	0	0	0	0	0
211110 General Allowance	472,520	0	0	0	0	0
211125 Meal Reimbursement Allowance	4,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	165,031	12,952	12,865	147,051	156,941	156,409
221101 Foreign Travel-Means of travel	500	0	0	1,500	1,601	1,595
221102 Foreign Travel-Daily Subsistence Allowance	2,000	0	0	800	854	851
221103 Foreign Travel-Incidental Allowance	250	0	0	400	427	425
221104 Domestic Travel-Means of Travel	1,000	0	0	1,000	1,067	1,064
221105 Domestic Travel-Daily Subsistence Allowance	2,972	150	149	1,800	1,921	1,915
221209 Scratch-Cards	2,201	366	364	2,201	2,349	2,341
221401 Fuel and Lubricants - Vehicles	30,769	4,916	4,883	29,500	31,484	31,377
221501 Repair and Maintenance—Civil	10,000	416	413	2,500	2,668	2,659
221502 Repairs and Maintenance - Vehicles	6,000	667	663	4,000	4,269	4,255
221504 Repairs and Maintenance, Machinery, Equipment	375	0	0	500	534	532
221601 Cleaning Materials and Services	750	250	248	500	534	532
221602 Stationery	8,000	833	827	5,000	5,336	5,318
221603 Printing, Binding and Publications Services	4,000	333	331	2,000	2,135	2,127
221608 Repair and Maintenance of computer Hardawre	0	0	0	500	534	532
221618 Computer Supplies, Parts and Cabling	2,000	200	199	1,200	1,281	1,276
221804 Uniforms and Specialized Cloth	490	100	99	1,200	1,281	1,276
221903 Staff Training – Local	25,150	0	0	25,150	26,842	26,750
222102 Workshops, Conferences, Symposia and Seminars	50,000	2,096	2,082	50,000	53,363	53,182
222103 Food and Catering Services	15,000	2,500	2,483	15,000	16,009	15,955
222108 Advertising and Public Relations	2,774	125	124	1,500	1,601	1,595
223106 Vehicle Insurance	800	0	0	800	854	851
Total	642,051	12,952	12,865	147,051	156,941	156,409

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Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Montserrat Courts	2,975,091	45,520	45,215	241,831	258,096	257,220
21 COMPENSATION OF EMPLOYEES	2,708,150	0	0	0	0	0
22 USE OF GOODS AND SERVICES	266,941	45,520	45,215	241,831	258,096	257,220
Total	2,975,091	45,520	45,215	241,831	258,096	257,220

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 MONTSERRADO COURTS	2,975,091	45,520	45,215	241,831	258,096	257,220
21 COMPENSATION OF EMPLOYEES	2,708,150	0	0	0	0	0
211110 General Allowance	1,269,950	0	0	0	0	0
211116 Special Allowance	1,263,000	0	0	0	0	0
211125 Meal Reimbursement Allowance	25,200	0	0	0	0	0
211127 Non-professionals (Casual Workers)	150,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	266,941	45,520	45,215	241,831	258,096	257,220
221101 Foreign Travel-Means of travel	0	0	0	1,000	1,067	1,064
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	1,000	1,067	1,064
221103 Foreign Travel-Incidental Allowance	250	0	0	250	267	266
221105 Domestic Travel-Daily Subsistence Allowance	35,560	1,667	1,656	20,000	21,345	21,273
221209 Scratch-Cards	12,600	2,100	2,086	12,600	13,447	13,402
221303 Office Building Rental and Lease	0	2,400	2,384	2,400	2,561	2,553
221401 Fuel and Lubricants - Vehicles	136,705	22,346	22,196	134,077	143,095	142,609
221501 Repair and Maintenance-Civil	2,000	0	0	1,000	1,067	1,064
221502 Repairs and Maintenance - Vehicles	20,828	3,582	3,558	21,500	22,946	22,868
221504 Repairs and Maintenance, Machinery, Equipment	1,000	125	124	1,500	1,601	1,595
221602 Stationery	30,000	3,117	3,096	18,704	19,962	19,894
221603 Printing, Binding and Publications Services	2,000	0	0	1,000	1,067	1,064
221608 Repair and Maintenance of computer Hardawre	0	0	0	500	534	532
221618 Computer Supplies, Parts and Cabling	2,000	183	182	1,200	1,281	1,276
221804 Uniforms and Specialized Cloth	398	0	0	1,000	1,067	1,064
221805 Drugs and Medical Consumables	0	0	0	500	534	532
221810 Jury Sequestration	20,000	10,000	9,933	20,000	21,345	21,273
223106 Vehicle Insurance	3,600	0	0	3,600	3,842	3,829

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OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Total	2,975,091	45,520	45,215	241,831	258,096	257,220
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 Other County Courts	6,618,555	88,125	87,531	462,500	493,606	491,932
21 COMPENSATION OF EMPLOYEES	6,058,655	0	0	0	0	0
22 USE OF GOODS AND SERVICES	559,900	88,125	87,531	462,500	493,606	491,932
Total	6,618,555	88,125	87,531	462,500	493,606	491,932
2.2 Detailed Allocation by Department and Line Item						
OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 OTHER COUNTY COURTS	6,618,555	88,125	87,531	462,500	493,606	491,932
21 COMPENSATION OF EMPLOYEES	6,058,655	0	0	0	0	0
211110 General Allowance	4,504,699	0	0	0	0	0
211116 Special Allowance	1,155,000	0	0	0	0	0
211125 Meal Reimbursement Allowance	23,100	0	0	0	0	0
211127 Non-professionals (Casual Workers)	375,856	0	0	0	0	0
22 USE OF GOODS AND SERVICES	559,900	88,125	87,531	462,500	493,606	491,932
221101 Foreign Travel-Means of travel	500	0	0	1,000	1,067	1,064
221102 Foreign Travel-Daily Subsistence Allowance	1,000	0	0	2,000	2,135	2,127
221103 Foreign Travel-Incidental Allowance	125	0	0	250	267	266
221105 Domestic Travel-Daily Subsistence Allowance	34,866	2,083	2,069	25,000	26,681	26,591
221209 Scratch-Cards	12,000	2,000	1,987	12,000	12,807	12,764
221303 Office Building Rental and Lease	5,139	9,200	9,138	9,200	9,819	9,785
221401 Fuel and Lubricants - Vehicles	261,409	42,367	42,082	247,000	263,612	262,718
221402 Fuel and Lubricants – Generator	2,477	0	0	0	0	0
221501 Repair and Maintenance–Civil	1,500	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	69,921	2,917	2,897	35,000	37,354	37,227
221504 Repairs and Maintenance, Machinery, Equipment	666	0	0	750	800	798
221601 Cleaning Materials and Services	4,000	1,500	1,490	3,000	3,202	3,191
221602 Stationery	127,068	15,000	14,899	90,000	96,053	95,727
221603 Printing, Binding and Publications Services	1,334	0	0	1,000	1,067	1,064
221608 Repair and Maintenance of computer Hardawre	0	125	124	1,500	1,601	1,595
221618 Computer Supplies, Parts and Cabling	8,800	833	827	5,000	5,336	5,318

201 JUDICIARY

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221804 Uniforms and Specialized Cloth	495	100	99	1,200	1,281	1,276
221810 Jury Sequestration	24,000	12,000	11,919	24,000	25,614	25,527
223106 Vehicle Insurance	4,600	0	0	4,600	4,909	4,893
Total	6,618,555	88,125	87,531	462,500	493,606	491,932

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 Administration and Management	5,288,321	13,193,953	13,193,407	14,503,134	14,604,715	14,555,176
21 COMPENSATION OF EMPLOYEES	4,706,440	12,992,794	12,992,794	12,992,794	12,992,794	12,948,722
22 USE OF GOODS AND SERVICES	581,881	81,159	80,613	510,340	544,664	542,816
31 NON-FINANCIAL ASSETS	0	120,000	120,000	1,000,000	1,067,257	1,063,637
Total	5,288,321	13,193,953	13,193,407	14,503,134	14,604,715	14,555,176

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 ADMINISTRATION AND MANAGEMENT	5,288,321	13,193,953	13,193,407	14,503,134	14,604,715	14,555,176
21 COMPENSATION OF EMPLOYEES	4,706,440	12,992,794	12,992,794	12,992,794	12,992,794	12,948,722
211101 Basic Salary - Civil Service	3,150,860	12,992,794	12,992,794	12,992,794	12,992,794	12,948,722
211110 General Allowance	1,385,180	0	0	0	0	0
211116 Special Allowance	72,000	0	0	0	0	0
211125 Meal Reimbursement Allowance	8,400	0	0	0	0	0
212102 Pension for General Civil Service	90,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	581,881	81,159	80,613	510,340	544,664	542,816
221101 Foreign Travel-Means of travel	500	0	0	1,500	1,601	1,595
221102 Foreign Travel-Daily Subsistence Allowance	1,000	0	0	1,000	1,067	1,064
221103 Foreign Travel-Incidental Allowance	0	0	0	250	267	266
221104 Domestic Travel-Means of Travel	3,000	150	149	1,800	1,921	1,915
221105 Domestic Travel-Daily Subsistence Allowance	4,312	208	207	2,500	2,668	2,659
221201 Electricity	105,988	16,666	16,554	100,000	106,726	106,364
221202 Water and Sewage	11,500	0	0	9,000	9,605	9,573
221208 Internet Provider Services	10,594	3,531	3,507	21,190	22,615	22,538
221209 Scratch-Cards	15,300	2,550	2,533	15,300	16,329	16,274
221401 Fuel and Lubricants - Vehicles	126,019	19,500	19,369	117,000	124,869	124,446
221402 Fuel and Lubricants – Generator	142,282	23,763	23,603	135,300	144,400	143,910
221501 Repair and Maintenance–Civil	3,460	125	124	1,500	1,601	1,595
221502 Repairs and Maintenance - Vehicles	50,066	2,917	2,897	35,000	37,354	37,227

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221503	Repairs and Maintenance—Generators	40,000	5,833	5,794	35,000	37,354	37,227
221504	Repairs and Maintenance, Machinery, Equipment	43,747	834	828	10,000	10,673	10,636
221601	Cleaning Materials and Services	4,856	3,000	2,980	5,000	5,336	5,318
221602	Stationery	10,448	1,666	1,655	10,000	10,673	10,636
221608	Repair and Maintenance of computer Hardawre	584	0	0	1,000	1,067	1,064
221618	Computer Supplies, Parts and Cabling	4,000	416	413	2,500	2,668	2,659
221702	Expert/Specialist Services	500	0	0	1,000	1,067	1,064
221804	Uniforms and Specialized Cloth	225	0	0	1,000	1,067	1,064
223106	Vehicle Insurance	3,500	0	0	3,500	3,735	3,723
31 NON-FINANCIAL ASSETS		0	120,000	120,000	1,000,000	1,067,257	1,063,637
312201	Transport Equipment-Vehicles	0	120,000	120,000	0	0	0
312401	Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637
Total		5,288,321	13,193,953	13,193,407	14,503,134	14,604,715	14,555,176

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0600 Judiciary Training Institute	385,416	8,419	8,362	59,920	63,950	63,733
21 COMPENSATION OF EMPLOYEES	280,392	0	0	0	0	0
22 USE OF GOODS AND SERVICES	105,024	8,419	8,362	59,920	63,950	63,733
Total	385,416	8,419	8,362	59,920	63,950	63,733

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0600 JUDICIARY TRAINING INSTITUTE	385,416	8,419	8,362	59,920	63,950	63,733
21 COMPENSATION OF EMPLOYEES	280,392	0	0	0	0	0
211110 General Allowance	279,192	0	0	0	0	0
211125 Meal Reimbursement Allowance	1,200	0	0	0	0	0
22 USE OF GOODS AND SERVICES	105,024	8,419	8,362	59,920	63,950	63,733
221209 Scratch-Cards	3,933	670	665	4,020	4,290	4,276
221401 Fuel and Lubricants - Vehicles	19,265	3,166	3,145	19,000	20,278	20,209
221501 Repair and Maintenance—Civil	1,000	0	0	1,000	1,067	1,064
221502 Repairs and Maintenance - Vehicles	8,819	417	414	5,000	5,336	5,318
221601 Cleaning Materials and Services	2,357	1,500	1,490	3,000	3,202	3,191
221602 Stationery	750	250	248	1,500	1,601	1,595
221603 Printing, Binding and Publications Services	5,000	166	165	2,000	2,135	2,127

201 JUDICIARY

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221608 Repair and Maintenance of computer Hardawre	0	0	0	500	534	532
221618 Computer Supplies, Parts and Cabling	3,500	583	579	3,500	3,735	3,723
221903 Staff Training – Local	60,000	1,667	1,656	20,000	21,345	21,273
223106 Vehicle Insurance	400	0	0	400	427	425
Total	385,416	8,419	8,362	59,920	63,950	63,733

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 (FY2019-20):

LIS- Conducted In-Service Training for 663 LIS officers; Deployed additional officers at the various entry points; trained sixty five (65) senior and middle level officers in weapon familiarization ; construction of new security check points, Monrovia-Gbarnga Highway; LNFS- Certificated business and 703 premises with clearance certificates; Fought a total of 347 fire outbreaks between July 1, 2019 – February 29,2020; Inspected and certificated 3,053 Motor vehicles between July 1, 2019 to Feb 29, 2020 which is a key component of revenue generation ; Carried out Corona virus awareness across the Streets of Monrovia and its environ; LNPTA-the Academy &Training School along with the Kofi Anna International Peace Training Centre was able to provide training for about 150 Police officers of the Liberia National Police in the following courses: Police Middle Management Course, Security Sector Reform, and Sexual & Gender Base Violence Course; LDEA- was able to open (6) key new Details in Montserrado County and twenty five (25) satellite Details around the country; In July 2019 the LDEA burnt the total amount of Drug worth USD US\$21,000.00 and in April 2019 the LDEA also burnt the total amount of Drug worth LRD US\$98,000,000.00; trained forty (40) employees locally in its limited resources; tour the (15) Political sub-divisions for acquaintance and awareness; MOJ-CENTRAL- trained of fifty (50) additional probation officers who were deployed throughout the country.

Objectives (FY2020-21):

LIS- to provide regular in service training for LIS Officers; Regular inspection and intelligent gathering which will enhance Liberia Immigration revenue collection; Regular patrol of porous borders to prevent smuggling; deployment and rapid response to situation on the field; The construction of Liberia Immigration Service in Bento Montserrado; LNFS- To ensure fire safety programs, rescue operations, ambulance services, fire investigations and arson detection Nationwide; reduce the alarming rate of fire outbreaks by a considerably lower percentage through fire prevention awareness and robust fire safety inspections; reduce the LNFS response time to fire incidences, Improve and maintain security nationwide and protect territory integrity. Maintain a secured and safe environment to enable sustainable social economic growth and development; LNPTA- focus on building Capacity of Law-Enforcement officers; DEA- To ensure five hundred officers are send on the Police Academy for training; Preventing and Suppressing illicit trafficking and unauthorized use of narcotic drugs and psychotropic Substances or controlled drug etc, around the country; MOJ-CENTRAL- Recruitment and training of 50 additional correction officers; to improve prison security by training Probation and Parole Officers; provide subsistence and acceptable accommodation for all inmates at all prison facilities; to continually improve human rights capacity of citizens and foreigners and protect lives and property; Represent the Government in all legal matters before all courts, Supervise all Attorneys and City Solicitors throughout the country, Ensure that delinquent tax payers and evaders are prosecuted, To review all government contracts and ensure that they conform to international best practices, conduct sensitization on economics policies; review Contracts-Bilateral, Multilateral; provide oversight for the rule of law and other legal related support in line with the mandate of the ministry; Ensure that the ADR (Alternative Dispute Resolution) program is accommodated in this Fiscal Year and subsequent years.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	10,202	10,202	10,202
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	27,496,217	30,094,055	30,094,055	28,486,338	28,486,338	28,389,712
22 USE OF GOODS AND SERVICES	7,027,224	3,534,107	3,512,154	3,824,320	4,081,532	4,067,688
31 NON-FINANCIAL ASSETS	77,197	500,000	500,000	1,000,000	1,067,257	1,063,637
Total	34,600,638	34,128,162	34,106,209	33,310,658	33,635,127	33,521,037
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Liberia National Police	16,236,297	17,232,850	17,226,497	16,998,888	16,998,888	16,998,888
200 Liberia Immigration Services	5,567,560	5,802,263	5,800,212	6,290,995	6,290,995	6,290,995

202 MINISTRY OF JUSTICE

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
300 National Fire Service	1,764,525	2,167,850	2,167,443	1,770,640	1,770,640	1,770,640
400 National Police Training Academy	536,588	169,520	169,520	167,521	167,521	167,521
500 Drug Enforcement Agency	2,099,940	1,745,426	1,742,620	1,800,186	1,800,186	1,800,186
601 Palace of Correction	309,901	175,215	174,036	174,484	174,484	174,484
602 Rehabilitation	1,659,889	135,992	135,077	176,085	176,085	176,085
700 Codification	48,556	250	248	2,518	2,518	2,518
800 Prosecution	3,726,061	200,277	198,929	261,186	261,186	261,186
900 Economic Affairs	14,320	0	0	19,985	19,985	19,985
000 Administration and Management	2,637,001	6,498,519	6,491,627	5,648,170	5,648,170	5,648,170
Total	34,600,638	34,128,162	34,106,209	33,310,658	33,635,127	33,521,037

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

Code	Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects							
0185	Elections-Security	256,393	80,000	80,000	500,000	533,629	531,818
0235	Elections	0	190,725	190,725	0	0	0
0555	Corona Virus	0	500,000	500,000	500,000	533,629	531,818
	Total	256,393	770,725	770,725	1,000,000	1,067,257	1,063,637
	Grand Total (GoL and Donor)	256,393	770,725	770,725	1,000,000	1,067,257	1,063,637

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES						
211101	Basic Salary - Civil Service	1,655,930	28,486,705	28,486,705	26,875,635	26,875,635
211103	Basic Salary - Paramilitary Service	20,774,938	1,607,350	1,607,350	1,610,703	1,610,703
211104	Honorarium	52,500	0	0	0	0
211110	General Allowance	4,665,041	0	0	0	0
211116	Special Allowance	347,808	0	0	0	0
22 USE OF GOODS AND SERVICES						
221101	Foreign Travel-Means of travel	5,760	4,470	4,440	13,522	14,431
221102	Foreign Travel-Daily Subsistence Allowance	4,355	3,109	3,088	6,102	6,512
221103	Foreign Travel-Incidental Allowance	280	280	278	2,000	2,135
221104	Domestic Travel-Means of Travel	574	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	24,531	0	0	0	0
221201	Electricity	10,176	0	0	34,000	36,287
221202	Water and Sewage	8,092	0	0	13,000	13,874
221203	Telecommunications, Internet, Postage & Courier	500	0	0	0	0
221208	Internet Provider Services	0	0	0	12,600	13,447

202 MINISTRY OF JUSTICE

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221209	Scratch-Cards	0	1,000	993	5,000	5,336	5,318
221211	Courier	0	0	0	2,000	2,135	2,127
221212	Telecommunications	0	1,500	1,490	8,759	9,348	9,316
221303	Office Building Rental and Lease	592,994	0	0	339,000	361,800	360,573
221305	Vehicle Rental and Lease	84,000	0	0	84,000	89,650	89,345
221306	Other Rental and Lease	0	0	0	231,000	246,536	245,700
221401	Fuel and Lubricants - Vehicles	708,295	77,075	76,556	489,217	522,120	520,349
221402	Fuel and Lubricants – Generator	106,681	20,075	19,940	107,606	114,843	114,454
221501	Repair and Maintenance–Civil	1,875	0	0	9,000	9,605	9,573
221502	Repairs and Maintenance - Vehicles	125,302	2,658	2,640	135,100	144,186	143,697
221503	Repairs and Maintenance–Generators	0	100	99	2,000	2,135	2,127
221504	Repairs and Maintenance, Machinery, Equipment	1,984	0	0	3,000	3,202	3,191
221505	Repair and Maintenance-Equipment	1,508	0	0	10,000	10,673	10,636
221506	Repairs and Maintenance – Motor Cycles and Others	0	100	99	1,500	1,601	1,595
221601	Cleaning Materials and Services	26,799	0	0	57,960	61,858	61,648
221602	Stationery	67,897	10,792	10,720	38,302	40,878	40,739
221603	Printing, Binding and Publications Services	110,098	71,250	70,771	79,457	84,801	84,513
221605	Computer Supplies and ICT Services	3,000	0	0	0	0	0
221701	Consultancy Services	169,104	125,000	124,159	150,000	160,089	159,546
221803	Police Materials and Supplies	38,537	0	0	10,000	10,673	10,636
221804	Uniforms and Specialized Cloth	156,246	0	0	105,185	112,259	111,879
221805	Drugs and Medical Consumables	14,366	0	0	4,000	4,269	4,255
221808	Intelligence Services	1,410,578	701,059	696,343	766,105	817,631	814,858
221809	Security Operations	169,394	566,769	562,957	87,918	93,831	93,513
221812	Special Operations Services	2,138,138	1,481,906	1,473,759	399,530	426,401	424,955
221901	Educational Materials and Supplies	7,859	0	0	5,000	5,336	5,318
221903	Staff Training – Local	0	0	0	2,700	2,882	2,872
222103	Food and Catering Services	539,373	309,864	307,779	410,675	438,296	436,809
222104	Equipment and Household Materials	1,431	0	0	2,000	2,135	2,127
222109	Operational Expenses	75,000	0	0	0	0	0
222121	Other Legal Fees	422,497	157,100	156,043	195,264	208,397	207,690
223106	Vehicle Insurance	0	0	0	1,818	1,940	1,934
31 NON-FINANCIAL ASSETS		77,197	500,000	500,000	1,000,000	1,067,257	1,063,637
312201	Transport Equipment-Vehicles	77,197	500,000	500,000	0	0	0
312401	Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637
Total		34,600,638	34,128,162	34,106,209	33,310,658	33,635,127	33,521,037

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
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202 MINISTRY OF JUSTICE

00	NATIONWIDE	34,545,665	34,085,835	34,064,167	33,007,532	33,311,614	33,198,621
02	BONG COUNTY	51,402	42,327	42,042	43,500	46,426	46,268
11	MONTSERRADO	3,571	0	0	259,626	277,088	276,148
	Total	34,600,638	34,128,162	34,106,209	33,310,658	33,635,127	33,521,037

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Liberia National Police	16,236,297	17,232,850	17,226,497	16,998,888	17,107,621	17,049,592
21 COMPENSATION OF EMPLOYEES	14,220,672	16,017,833	16,017,833	15,382,212	15,382,212	15,330,036
22 USE OF GOODS AND SERVICES	2,015,625	1,215,017	1,208,664	616,676	658,152	655,919
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	1,067,257	1,063,637
Total	16,236,297	17,232,850	17,226,497	16,998,888	17,107,621	17,049,592

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 LIBERIA NATIONAL POLICE	16,236,297	17,232,850	17,226,497	16,998,888	17,107,621	17,049,592
21 COMPENSATION OF EMPLOYEES	14,220,672	16,017,833	16,017,833	15,382,212	15,382,212	15,330,036
211101 Basic Salary - Civil Service	516,356	16,017,833	16,017,833	15,382,212	15,382,212	15,330,036
211103 Basic Salary - Paramilitary Service	13,441,212	0	0	0	0	0
211104 Honorarium	52,500	0	0	0	0	0
211110 General Allowance	60,000	0	0	0	0	0
211116 Special Allowance	150,604	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,015,625	1,215,017	1,208,664	616,676	658,152	655,919
221105 Domestic Travel-Daily Subsistance Allowance	24,531	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	503,873	46,899	46,583	322,800	344,511	343,342
221402 Fuel and Lubricants – Generator	55,254	6,350	6,307	38,100	40,662	40,525
221502 Repairs and Maintenance - Vehicles	70,854	2,658	2,640	48,600	51,869	51,693
221601 Cleaning Materials and Services	17,426	0	0	46,760	49,905	49,736
221602 Stationery	53,122	8,792	8,733	0	0	0
221603 Printing, Binding and Publications Services	6,048	0	0	0	0	0
221803 Police Materials and Supplies	29,963	0	0	0	0	0
221808 Intelligence Services	167,073	185,781	184,531	68,742	73,365	73,117
221812 Special Operations Services	1,022,484	964,537	959,870	91,674	97,840	97,508
222103 Food and Catering Services	64,997	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	1,067,257	1,063,637
312401 Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637
Total	16,236,297	17,232,850	17,226,497	16,998,888	17,107,621	17,049,592

202 MINISTRY OF JUSTICE

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200	Liberia Immigration Services	5,567,560	5,802,263	5,800,212	6,290,995	6,358,320	6,336,753
21	COMPENSATION OF EMPLOYEES	4,580,420	5,497,263	5,497,263	5,289,980	5,289,980	5,272,036
22	USE OF GOODS AND SERVICES	987,140	305,000	302,949	1,001,015	1,068,340	1,064,716
Total		5,567,560	5,802,263	5,800,212	6,290,995	6,358,320	6,336,753

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200	LIBERIA IMMIGRATION SERVICES	5,567,560	5,802,263	5,800,212	6,290,995	6,358,320	6,336,753
21	COMPENSATION OF EMPLOYEES	4,580,420	5,497,263	5,497,263	5,289,980	5,289,980	5,272,036
211101	Basic Salary - Civil Service	1,780	5,497,263	5,497,263	5,289,980	5,289,980	5,272,036
211103	Basic Salary - Paramilitary Service	4,396,589	0	0	0	0	0
211110	General Allowance	106,451	0	0	0	0	0
211116	Special Allowance	75,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES		987,140	305,000	302,949	1,001,015	1,068,340	1,064,716
221208	Internet Provider Services	0	0	0	9,600	10,246	10,211
221303	Office Building Rental and Lease	70,000	0	0	70,000	74,708	74,455
221401	Fuel and Lubricants - Vehicles	67,685	24,583	24,418	60,000	64,035	63,818
221402	Fuel and Lubricants – Generator	22,070	13,125	13,037	45,000	48,027	47,864
221502	Repairs and Maintenance - Vehicles	32,709	0	0	75,000	80,044	79,773
221602	Stationery	2,117	0	0	12,000	12,807	12,764
221603	Printing, Binding and Publications Services	103,000	70,000	69,529	70,000	74,708	74,455
221804	Uniforms and Specialized Cloth	149,850	0	0	101,185	107,990	107,624
221808	Intelligence Services	211,185	100,000	99,327	335,000	357,531	356,318
221812	Special Operations Services	328,524	97,292	96,638	223,230	238,244	237,436
Total		5,567,560	5,802,263	5,800,212	6,290,995	6,358,320	6,336,753

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300	National Fire Service	1,764,525	2,167,850	2,167,443	1,770,640	1,781,397	1,775,354
21	COMPENSATION OF EMPLOYEES	1,391,875	1,607,350	1,607,350	1,610,703	1,610,703	1,605,239
22	USE OF GOODS AND SERVICES	372,650	60,500	60,093	159,937	170,694	170,115
31	NON-FINANCIAL ASSETS	0	500,000	500,000	0	0	0
Total		1,764,525	2,167,850	2,167,443	1,770,640	1,781,397	1,775,354

2.2 Detailed Allocation by Department and Line Item

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 NATIONAL FIRE SERVICE	1,764,525	2,167,850	2,167,443	1,770,640	1,781,397	1,775,354
21 COMPENSATION OF EMPLOYEES	1,391,875	1,607,350	1,607,350	1,610,703	1,610,703	1,605,239
211103 Basic Salary - Paramilitary Service	1,170,275	1,607,350	1,607,350	1,610,703	1,610,703	1,605,239
211110 General Allowance	184,000	0	0	0	0	0
211116 Special Allowance	37,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	372,650	60,500	60,093	159,937	170,694	170,115
221202 Water and Sewage	1,492	0	0	0	0	0
221303 Office Building Rental and Lease	45,000	0	0	45,000	48,027	47,864
221401 Fuel and Lubricants - Vehicles	77,668	0	0	51,437	54,896	54,710
221402 Fuel and Lubricants – Generator	2,917	0	0	3,500	3,735	3,723
221502 Repairs and Maintenance - Vehicles	2,280	0	0	0	0	0
221602 Stationery	1,612	0	0	0	0	0
221812 Special Operations Services	241,681	60,500	60,093	60,000	64,035	63,818
31 NON-FINANCIAL ASSETS	0	500,000	500,000	0	0	0
312201 Transport Equipment-Vehicles	0	500,000	500,000	0	0	0
Total	1,764,525	2,167,850	2,167,443	1,770,640	1,781,397	1,775,354

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 National Police Training Academy	536,588	169,520	169,520	167,521	178,788	178,182
21 COMPENSATION OF EMPLOYEES	371,941	169,520	169,520	0	0	0
22 USE OF GOODS AND SERVICES	164,647	0	0	167,521	178,788	178,182
Total	536,588	169,520	169,520	167,521	178,788	178,182

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 NATIONAL POLICE TRAINING ACADEMY	536,588	169,520	169,520	167,521	178,788	178,182
21 COMPENSATION OF EMPLOYEES	371,941	169,520	169,520	0	0	0
211101 Basic Salary - Civil Service	11,626	169,520	169,520	0	0	0
211103 Basic Salary - Paramilitary Service	93,515	0	0	0	0	0
211110 General Allowance	243,000	0	0	0	0	0
211116 Special Allowance	23,800	0	0	0	0	0
22 USE OF GOODS AND SERVICES	164,647	0	0	167,521	178,788	178,182
221201 Electricity	5,000	0	0	24,000	25,614	25,527
221202 Water and Sewage	5,000	0	0	8,000	8,538	8,509
221203 Telecommunications, Internet, Postage & Courier	500	0	0	0	0	0
221209 Scratch-Cards	0	0	0	1,000	1,067	1,064
221401 Fuel and Lubricants - Vehicles	28,334	0	0	28,000	29,883	29,782

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OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221402	Fuel and Lubricants – Generator	15,313	0	0	13,000	13,874	13,827
221501	Repair and Maintenance–Civil	1,875	0	0	3,000	3,202	3,191
221502	Repairs and Maintenance - Vehicles	2,280	0	0	3,000	3,202	3,191
221504	Repairs and Maintenance, Machinery, Equipment	1,984	0	0	3,000	3,202	3,191
221601	Cleaning Materials and Services	3,750	0	0	3,000	3,202	3,191
221602	Stationery	4,740	0	0	6,000	6,404	6,382
221603	Printing, Binding and Publications Services	1,000	0	0	3,000	3,202	3,191
221803	Police Materials and Supplies	8,574	0	0	10,000	10,673	10,636
221804	Uniforms and Specialized Cloth	4,333	0	0	4,000	4,269	4,255
221805	Drugs and Medical Consumables	2,000	0	0	2,000	2,135	2,127
221812	Special Operations Services	0	0	0	6,000	6,404	6,382
221901	Educational Materials and Supplies	7,859	0	0	5,000	5,336	5,318
222103	Food and Catering Services	70,674	0	0	43,521	46,448	46,291
222104	Equipment and Household Materials	1,431	0	0	2,000	2,135	2,127
Total		536,588	169,520	169,520	167,521	178,788	178,182

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500	Drug Enforcement Agency	2,099,940	1,745,426	1,742,620	1,800,186	1,828,862	1,822,659
21	COMPENSATION OF EMPLOYEES	999,228	1,328,148	1,328,148	1,373,817	1,373,817	1,369,157
22	USE OF GOODS AND SERVICES	1,100,712	417,278	414,472	426,369	455,045	453,502
Total		2,099,940	1,745,426	1,742,620	1,800,186	1,828,862	1,822,659

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500	DRUG ENFORCEMENT AGENCY	2,099,940	1,745,426	1,742,620	1,800,186	1,828,862	1,822,659
21	COMPENSATION OF EMPLOYEES	999,228	1,328,148	1,328,148	1,373,817	1,373,817	1,369,157
211101	Basic Salary - Civil Service	1,782	1,328,148	1,328,148	1,373,817	1,373,817	1,369,157
211103	Basic Salary - Paramilitary Service	814,590	0	0	0	0	0
211110	General Allowance	122,652	0	0	0	0	0
211116	Special Allowance	60,204	0	0	0	0	0
22 USE OF GOODS AND SERVICES		1,100,712	417,278	414,472	426,369	455,045	453,502
221303	Office Building Rental and Lease	40,000	0	0	40,000	42,690	42,545
221401	Fuel and Lubricants - Vehicles	13,886	1,000	993	8,000	8,538	8,509
221402	Fuel and Lubricants – Generator	8,330	500	497	6,006	6,410	6,388
221502	Repairs and Maintenance - Vehicles	1,596	0	0	0	0	0

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OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221602 Stationery	1,580	500	497	10,000	10,673	10,636
221605 Computer Supplies and ICT Services	3,000	0	0	0	0	0
221808 Intelligence Services	1,032,320	415,278	412,485	362,363	386,734	385,423
Total	2,099,940	1,745,426	1,742,620	1,800,186	1,828,862	1,822,659

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0601 Palace of Correction	309,901	175,215	174,036	174,484	186,219	185,588
21 COMPENSATION OF EMPLOYEES	156,556	0	0	0	0	0
22 USE OF GOODS AND SERVICES	153,345	175,215	174,036	174,484	186,219	185,588
Total	309,901	175,215	174,036	174,484	186,219	185,588

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0601 PALACE OF CORRECTION	309,901	175,215	174,036	174,484	186,219	185,588
21 COMPENSATION OF EMPLOYEES	156,556	0	0	0	0	0
211101 Basic Salary - Civil Service	30,000	0	0	0	0	0
211103 Basic Salary - Paramilitary Service	73,776	0	0	0	0	0
211110 General Allowance	52,780	0	0	0	0	0
22 USE OF GOODS AND SERVICES	153,345	175,215	174,036	174,484	186,219	185,588
221212 Telecommunications	0	0	0	406	433	432
221401 Fuel and Lubricants - Vehicles	1,250	600	596	1,000	1,067	1,064
221601 Cleaning Materials and Services	723	0	0	1,000	1,067	1,064
221805 Drugs and Medical Consumables	1,183	0	0	1,000	1,067	1,064
222103 Food and Catering Services	150,189	174,615	173,440	171,078	182,584	181,965
Total	309,901	175,215	174,036	174,484	186,219	185,588

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0602 Rehabilitation	1,659,889	135,992	135,077	176,085	187,928	187,290
21 COMPENSATION OF EMPLOYEES	1,415,641	0	0	0	0	0
22 USE OF GOODS AND SERVICES	244,248	135,992	135,077	176,085	187,928	187,290
Total	1,659,889	135,992	135,077	176,085	187,928	187,290

2.2 Detailed Allocation by Department and Line Item

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OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0602 REHABILITATION	1,659,889	135,992	135,077	176,085	187,928	187,290
21 COMPENSATION OF EMPLOYEES	1,415,641	0	0	0	0	0
211101 Basic Salary - Civil Service	54,160	0	0	0	0	0
211103 Basic Salary - Paramilitary Service	784,981	0	0	0	0	0
211110 General Allowance	576,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	244,248	135,992	135,077	176,085	187,928	187,290
221401 Fuel and Lubricants - Vehicles	2,000	743	738	2,000	2,135	2,127
221601 Cleaning Materials and Services	800	0	0	700	747	745
221602 Stationery	160	0	0	802	856	853
221603 Printing, Binding and Publications Services	0	0	0	507	541	539
221805 Drugs and Medical Consumables	11,183	0	0	1,000	1,067	1,064
222103 Food and Catering Services	230,105	135,249	134,339	171,076	182,582	181,963
Total	1,659,889	135,992	135,077	176,085	187,928	187,290

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0700 Codification	48,556	250	248	2,518	2,687	2,678
21 COMPENSATION OF EMPLOYEES	47,250	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,306	250	248	2,518	2,687	2,678
Total	48,556	250	248	2,518	2,687	2,678

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0700 CODIFICATION	48,556	250	248	2,518	2,687	2,678
21 COMPENSATION OF EMPLOYEES	47,250	0	0	0	0	0
211101 Basic Salary - Civil Service	18,600	0	0	0	0	0
211110 General Allowance	28,650	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,306	250	248	2,518	2,687	2,678
221212 Telecommunications	0	0	0	288	307	306
221401 Fuel and Lubricants - Vehicles	626	0	0	980	1,046	1,042
221602 Stationery	680	250	248	500	534	532
221603 Printing, Binding and Publications Services	0	0	0	750	800	798
Total	48,556	250	248	2,518	2,687	2,678

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0800 Prosecution	3,726,061	200,277	198,929	261,186	278,753	277,807
21 COMPENSATION OF EMPLOYEES	3,171,331	0	0	0	0	0

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ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	554,730	200,277	198,929	261,186	278,753	277,807
Total	3,726,061	200,277	198,929	261,186	278,753	277,807
2.2 Detailed Allocation by Department and Line Item						
OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0800 PROSECUTION	3,726,061	200,277	198,929	261,186	278,753	277,807
21 COMPENSATION OF EMPLOYEES	3,171,331	0	0	0	0	0
211101 Basic Salary - Civil Service	596,980	0	0	0	0	0
211110 General Allowance	2,574,351	0	0	0	0	0
22 USE OF GOODS AND SERVICES	554,730	200,277	198,929	261,186	278,753	277,807
221101 Foreign Travel-Means of travel	0	0	0	102	109	108
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	102	109	108
221212 Telecommunications	0	500	497	1,500	1,601	1,595
221303 Office Building Rental and Lease	70,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	3,034	250	248	3,000	3,202	3,191
221402 Fuel and Lubricants – Generator	2,797	100	99	2,000	2,135	2,127
221501 Repair and Maintenance–Civil	0	0	0	3,000	3,202	3,191
221502 Repairs and Maintenance - Vehicles	2,000	0	0	3,500	3,735	3,723
221503 Repairs and Maintenance–Generators	0	100	99	2,000	2,135	2,127
221506 Repairs and Maintenance – Motor Cycles and Others	0	100	99	1,500	1,601	1,595
221601 Cleaning Materials and Services	2,000	0	0	1,500	1,601	1,595
221602 Stationery	1,000	0	0	1,500	1,601	1,595
221603 Printing, Binding and Publications Services	0	0	0	1,700	1,814	1,808
221809 Security Operations	27,994	42,127	41,844	15,000	16,009	15,955
221903 Staff Training – Local	0	0	0	2,700	2,882	2,872
222103 Food and Catering Services	23,408	0	0	25,000	26,681	26,591
222121 Other Legal Fees	422,497	157,100	156,043	195,264	208,397	207,690
223106 Vehicle Insurance	0	0	0	1,818	1,940	1,934
Total	3,726,061	200,277	198,929	261,186	278,753	277,807
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0900 Economic Affairs	14,320	0	0	19,985	21,329	21,257
21 COMPENSATION OF EMPLOYEES	12,485	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,835	0	0	19,985	21,329	21,257
Total	14,320	0	0	19,985	21,329	21,257

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2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0900 ECONOMIC AFFAIRS	14,320	0	0	19,985	21,329	21,257
21 COMPENSATION OF EMPLOYEES	12,485	0	0	0	0	0
211101 Basic Salary - Civil Service	5,075	0	0	0	0	0
211110 General Allowance	7,410	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,835	0	0	19,985	21,329	21,257
221101 Foreign Travel-Means of travel	0	0	0	3,420	3,650	3,638
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	2,000	2,135	2,127
221212 Telecommunications	0	0	0	3,565	3,805	3,792
221401 Fuel and Lubricants - Vehicles	945	0	0	5,000	5,336	5,318
221602 Stationery	890	0	0	5,000	5,336	5,318
221603 Printing, Binding and Publications Services	0	0	0	1,000	1,067	1,064
Total	14,320	0	0	19,985	21,329	21,257

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1000 Administration and Management	2,637,001	6,498,519	6,491,627	5,648,170	5,703,223	5,683,877
21 COMPENSATION OF EMPLOYEES	1,128,818	5,473,941	5,473,941	4,829,626	4,829,626	4,813,244
22 USE OF GOODS AND SERVICES	1,430,986	1,024,578	1,017,686	818,544	873,597	870,634
31 NON-FINANCIAL ASSETS	77,197	0	0	0	0	0
Total	2,637,001	6,498,519	6,491,627	5,648,170	5,703,223	5,683,877

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1000 ADMINISTRATION AND MANAGEMENT	2,637,001	6,498,519	6,491,627	5,648,170	5,703,223	5,683,877
21 COMPENSATION OF EMPLOYEES	1,128,818	5,473,941	5,473,941	4,829,626	4,829,626	4,813,244
211101 Basic Salary - Civil Service	419,571	5,473,941	5,473,941	4,829,626	4,829,626	4,813,244
211110 General Allowance	709,247	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,430,986	1,024,578	1,017,686	818,544	873,597	870,634
221101 Foreign Travel-Means of travel	5,760	4,470	4,440	10,000	10,673	10,636
221102 Foreign Travel-Daily Subsistence Allowance	4,355	3,109	3,088	4,000	4,269	4,255
221103 Foreign Travel-Incidental Allowance	280	280	278	2,000	2,135	2,127
221104 Domestic Travel-Means of Travel	574	0	0	0	0	0
221201 Electricity	5,176	0	0	10,000	10,673	10,636
221202 Water and Sewage	1,600	0	0	5,000	5,336	5,318
221208 Internet Provider Services	0	0	0	3,000	3,202	3,191

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221209 Scratch-Cards	0	1,000	993	4,000	4,269	4,255
221211 Courier	0	0	0	2,000	2,135	2,127
221212 Telecommunications	0	1,000	993	3,000	3,202	3,191
221303 Office Building Rental and Lease	367,994	0	0	184,000	196,375	195,709
221305 Vehicle Rental and Lease	84,000	0	0	84,000	89,650	89,345
221306 Other Rental and Lease	0	0	0	231,000	246,536	245,700
221401 Fuel and Lubricants - Vehicles	8,994	3,000	2,980	7,000	7,471	7,445
221501 Repair and Maintenance–Civil	0	0	0	3,000	3,202	3,191
221502 Repairs and Maintenance - Vehicles	13,583	0	0	5,000	5,336	5,318
221505 Repair and Maintenance- Equipment	1,508	0	0	10,000	10,673	10,636
221601 Cleaning Materials and Services	2,100	0	0	5,000	5,336	5,318
221602 Stationery	1,996	1,250	1,242	2,500	2,668	2,659
221603 Printing, Binding and Publications Services	50	1,250	1,242	2,500	2,668	2,659
221701 Consultancy Services	169,104	125,000	124,159	150,000	160,089	159,546
221804 Uniforms and Specialized Cloth	2,063	0	0	0	0	0
221809 Security Operations	141,400	524,642	521,113	72,918	77,822	77,558
221812 Special Operations Services	545,449	359,577	357,158	18,626	19,879	19,811
222109 Operational Expenses	75,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	77,197	0	0	0	0	0
312201 Transport Equipment-Vehicles	77,197	0	0	0	0	0
Total	2,637,001	6,498,519	6,491,627	5,648,170	5,703,223	5,683,877

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

203 MINISTRY OF NATIONAL DEFENSE

Mission:

The Ministry of 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 runs three programs, namely, Program One AFL, Program Two Central Administration, and Program Three, Liberia Coast Guard.

Achievements (FY2019-20):

Construction of 14 Military Hospital. The Armed Forces of Liberia did site clearing and road pavement (lateral) for the construction of the 14 Military Hospital. An Engineering team of the Armed Forces of Liberia is actively involved in the construction work. The AFL is also providing security for the site. The AFL has been involved in assisting civil authority in the areas of planned demonstration and crowd control by coordinating and providing support to the Liberia National Police. Number of patients treated for the Covid 19. The Armed Forces of Liberia (AFL) successfully implemented its training objectives of 2019/2020 training directive. It focused on increasing the instructional capacity of AFL towards the establishment of and NCO Academy, Peacekeeping Training Center and the Continuation of the Officer Candidate School Program. Enhancing the security of our maritime borders through the acquisition of additional operational assets (Patrol boats). This will ensure the arrest and interdiction of illegal fishing activities in our territorial waters, partnership with relevant entities in Liberian waters. Impound Vessels involved in illegal activities within Liberian's Maritime domain

Objectives (FY2020-21):

Anticipates of the renovation of existing housing facilities, construction of additional housing units for our military personnel and their dependents. Intend to recruit additional personnel to augment the strength of the AFL to close the attrition gap. Ensure the Safeguarding of the reactivation and deployment of AFL units across the country for security and deterrence Ensuring that the Engineering Command is fully staffed and equipped to engage in civil- military duties in support of the Pro-Poor Agenda for prosperity and Development. Improving Physical Infrastructure. Professionalizing the security sector and improving oversight and disciplinary mechanism. Improving security service delivery nationwide. Improving security services in leeward regions. Professionalizing the security sector and improving oversight and disciplinary mechanism. Improving legal, regulatory framework policy for the security sector. Ensuring sustainability of security sector by initiatives Improving public perception of security. Improving the capacity of security sector personnel through enhancing retirement support for the security sector.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	2,143	2,143	2,143
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	10,694,696	10,477,501	10,477,501	10,884,023	10,884,023	10,847,104
22 USE OF GOODS AND SERVICES	3,714,149	908,415	902,305	2,091,483	2,232,150	2,224,578
27 SOCIAL BENEFITS	0	10,000	10,000	50,400	53,790	53,607
31 NON-FINANCIAL ASSETS	3,600	0	0	0	0	0
Total	14,412,445	11,395,916	11,389,806	13,025,906	13,169,963	13,125,290
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Armed Forces of Liberia	13,480,633	889,540	883,625	10,965,454	10,965,454	10,965,454
200 Administration and Management	851,710	10,506,376	10,506,181	2,060,452	2,060,452	2,060,452
300 Liberia Coast Guard	80,102	0	0	0	0	0
Total	14,412,445	11,395,916	11,389,806	13,025,906	13,169,963	13,125,290
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						

203 MINISTRY OF NATIONAL DEFENSE

Code	Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1021	Construction of 14 Military Hospital	375,000	0	0	0	0	0
	Total	375,000	0	0	0	0	0
	Grand Total (GoL and Donor)	375,000	0	0	0	0	0
Summary of Detailed Line Items							
OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21	COMPENSATION OF EMPLOYEES	10,694,696	10,477,501	10,477,501	10,884,023	10,884,023	10,847,104
211102	Basic Salary - Military Service	9,543,976	0	0	8,896,371	8,896,371	8,866,195
211103	Basic Salary - Paramilitary Service	0	10,477,501	10,477,501	1,987,652	1,987,652	1,980,910
211110	General Allowance	1,070,720	0	0	0	0	0
213102	Incapacity, Death Benefits	80,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	3,714,149	908,415	902,305	2,091,483	2,232,150	2,224,578
221101	Foreign Travel-Means of travel	17,004	8,170	8,115	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	16,248	7,641	7,590	0	0	0
221103	Foreign Travel-Incidental Allowance	745	1,000	993	0	0	0
221208	Internet Provider Services	1,077	0	0	0	0	0
221302	Residential Property Rental and Lease	0	14,998	14,897	24,000	25,614	25,527
221401	Fuel and Lubricants - Vehicles	138,008	0	0	0	0	0
221402	Fuel and Lubricants – Generator	778,842	407,775	405,032	888,058	947,786	944,571
221501	Repair and Maintenance–Civil	3,624	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	27,080	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	10,038	0	0	0	0	0
221603	Printing, Binding and Publications Services	1,750	0	0	0	0	0
221805	Drugs and Medical Consumables	21,880	0	0	0	0	0
221811	Other Specialized Materials	5,600	0	0	0	0	0
221812	Special Operations Services	1,585,258	84,030	83,465	0	0	0
221903	Staff Training – Local	10,770	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	30,000	120,000	119,193	150,000	160,089	159,546
222103	Food and Catering Services	1,065,420	264,801	263,020	1,029,425	1,098,661	1,094,934
222105	Entertainment Representation and Gifts	805	0	0	0	0	0
27	SOCIAL BENEFITS	0	10,000	10,000	50,400	53,790	53,607
273102	Incap.Death Funeral Expenses	0	10,000	10,000	50,400	53,790	53,607
31	NON-FINANCIAL ASSETS	3,600	0	0	0	0	0
312203	Furnitures and Fixtures	3,600	0	0	0	0	0
Total		14,412,445	11,395,916	11,389,806	13,025,906	13,169,963	13,125,290

203 MINISTRY OF NATIONAL DEFENSE

1.5 Allocations by County

Code	County	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	14,412,445	11,395,916	11,389,806	13,025,906	13,169,963	13,125,290
	Total	14,412,445	11,395,916	11,389,806	13,025,906	13,169,963	13,125,290

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Armed Forces of Liberia	13,480,633	889,540	883,625	10,965,454	11,104,614	11,066,947
21 COMPENSATION OF EMPLOYEES	10,243,976	0	0	8,896,371	8,896,371	8,866,195
22 USE OF GOODS AND SERVICES	3,233,057	879,540	873,625	2,018,683	2,154,454	2,147,146
27 SOCIAL BENEFITS	0	10,000	10,000	50,400	53,790	53,607
31 NON-FINANCIAL ASSETS	3,600	0	0	0	0	0
Total	13,480,633	889,540	883,625	10,965,454	11,104,614	11,066,947

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ARMED FORCES OF LIBERIA	13,480,633	889,540	883,625	10,965,454	11,104,614	11,066,947
21 COMPENSATION OF EMPLOYEES	10,243,976	0	0	8,896,371	8,896,371	8,866,195
211102 Basic Salary - Military Service	9,543,976	0	0	8,896,371	8,896,371	8,866,195
211110 General Allowance	620,000	0	0	0	0	0
213102 Incapacity, Death Benefits	80,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,233,057	879,540	873,625	2,018,683	2,154,454	2,147,146
221101 Foreign Travel-Means of travel	6,950	8,170	8,115	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	4,500	7,641	7,590	0	0	0
221103 Foreign Travel-Incidental Allowance	0	1,000	993	0	0	0
221302 Residential Property Rental and Lease	0	14,998	14,897	24,000	25,614	25,527
221401 Fuel and Lubricants - Vehicles	28,400	0	0	0	0	0
221402 Fuel and Lubricants – Generator	649,740	378,900	376,352	815,258	870,090	867,138
221501 Repair and Maintenance–Civil	3,624	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	15,680	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	5,718	0	0	0	0	0
221603 Printing, Binding and Publications Services	1,000	0	0	0	0	0
221805 Drugs and Medical Consumables	21,880	0	0	0	0	0
221811 Other Specialized Materials	5,600	0	0	0	0	0

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221812	Special Operations Services	1,385,220	84,030	83,465	0	0	0
221903	Staff Training – Local	8,520	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	30,000	120,000	119,193	150,000	160,089	159,546
222103	Food and Catering Services	1,065,420	264,801	263,020	1,029,425	1,098,661	1,094,934
222105	Entertainment Representation and Gifts	805	0	0	0	0	0
27 SOCIAL BENEFITS		0	10,000	10,000	50,400	53,790	53,607
273102	Incap.Death Funeral Expenses	0	10,000	10,000	50,400	53,790	53,607
31 NON-FINANCIAL ASSETS		3,600	0	0	0	0	0
312203	Furnitures and Fixtures	3,600	0	0	0	0	0
Total		13,480,633	889,540	883,625	10,965,454	11,104,614	11,066,947

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 Administration and Management	851,710	10,506,376	10,506,181	2,060,452	2,065,348	2,058,343
21 COMPENSATION OF EMPLOYEES	450,720	10,477,501	10,477,501	1,987,652	1,987,652	1,980,910
22 USE OF GOODS AND SERVICES	400,990	28,875	28,680	72,800	77,696	77,433
Total	851,710	10,506,376	10,506,181	2,060,452	2,065,348	2,058,343

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 ADMINISTRATION AND MANAGEMENT	851,710	10,506,376	10,506,181	2,060,452	2,065,348	2,058,343
21 COMPENSATION OF EMPLOYEES	450,720	10,477,501	10,477,501	1,987,652	1,987,652	1,980,910
211103 Basic Salary - Paramilitary Service	0	10,477,501	10,477,501	1,987,652	1,987,652	1,980,910
211110 General Allowance	450,720	0	0	0	0	0
22 USE OF GOODS AND SERVICES	400,990	28,875	28,680	72,800	77,696	77,433
221101 Foreign Travel-Means of travel	10,054	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	11,748	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	745	0	0	0	0	0
221208 Internet Provider Services	1,077	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	29,506	0	0	0	0	0
221402 Fuel and Lubricants – Generator	129,102	28,875	28,680	72,800	77,696	77,433
221502 Repairs and Maintenance - Vehicles	11,400	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	4,320	0	0	0	0	0
221603 Printing, Binding and Publications Services	750	0	0	0	0	0
221812 Special Operations Services	200,038	0	0	0	0	0

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221903 Staff Training – Local	2,250	0	0	0	0	0
Total	851,710	10,506,376	10,506,181	2,060,452	2,065,348	2,058,343

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Liberia Coast Guard	80,102	0	0	0	0	0
22 USE OF GOODS AND SERVICES	80,102	0	0	0	0	0
Total	80,102	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 LIBERIA COAST GUARD	80,102	0	0	0	0	0
22 USE OF GOODS AND SERVICES	80,102	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	80,102	0	0	0	0	0
Total	80,102	0	0	0	0	0

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 (FY2019-20):

Commence Construction of the new National Security Agency HQ, Acquisition of scientific lab to enhance our investigation capabilities; Successful arrest and expulsion of Macina Liberation Front Operatives in Liberia, Expanded cooperation of Bi-lateral-cooperation with Kenya, Ghana and Gambia, Training of over 150 case officers in Basic Trade craft, Training of over 50 case officers in counter-intelligence

Objectives (FY2020-21):

Ensuring the reduction of threats from radicalization and extremism that could lead to terrorism, "Recruitment of new case officers across Liberia, Expansion of operations and Security Intelligence,

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,177,519	989,116	989,116	989,116	989,116	985,761
22 USE OF GOODS AND SERVICES	10,099,993	8,028,153	7,974,149	6,834,995	7,294,696	7,269,953
Total	11,277,512	9,017,269	8,963,265	7,824,111	8,283,812	8,255,714

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Security Operation	11,277,512	9,017,269	8,963,265	7,824,111	7,824,111	7,824,111
Total	11,277,512	9,017,269	8,963,265	7,824,111	8,283,812	8,255,714

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,177,519	989,116	989,116	989,116	989,116	985,761
211103 Basic Salary - Paramilitary Service	719,748	989,116	989,116	989,116	989,116	985,761
211110 General Allowance	137,771	0	0	0	0	0
211116 Special Allowance	320,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	10,099,993	8,028,153	7,974,149	6,834,995	7,294,696	7,269,953
221701 Consultancy Services	459,993	459,993	456,899	459,993	490,931	489,266
221808 Intelligence Services	2,740,000	1,926,997	1,914,034	3,884,556	4,145,820	4,131,757
221809 Security Operations	3,650,000	3,206,163	3,184,596	490,446	523,432	521,656
221812 Special Operations Services	3,250,000	2,435,000	2,418,620	2,000,000	2,134,514	2,127,274
Total	11,277,512	9,017,269	8,963,265	7,824,111	8,283,812	8,255,714

204 NATIONAL SECURITY AGENCY

1.5 Allocations by County

Code	County	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	11,277,512	9,017,269	8,963,265	7,824,111	8,283,812	8,255,714
	Total	11,277,512	9,017,269	8,963,265	7,824,111	8,283,812	8,255,714

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100	Security Operation	11,277,512	9,017,269	8,963,265	7,824,111	8,283,812	8,255,714
21	COMPENSATION OF EMPLOYEES	1,177,519	989,116	989,116	989,116	989,116	985,761
22	USE OF GOODS AND SERVICES	10,099,993	8,028,153	7,974,149	6,834,995	7,294,696	7,269,953
	Total	11,277,512	9,017,269	8,963,265	7,824,111	8,283,812	8,255,714

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100	SECURITY OPERATION	11,277,512	9,017,269	8,963,265	7,824,111	8,283,812	8,255,714
21	COMPENSATION OF EMPLOYEES	1,177,519	989,116	989,116	989,116	989,116	985,761
211103	Basic Salary - Paramilitary Service	719,748	989,116	989,116	989,116	989,116	985,761
211110	General Allowance	137,771	0	0	0	0	0
211116	Special Allowance	320,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	10,099,993	8,028,153	7,974,149	6,834,995	7,294,696	7,269,953
221701	Consultancy Services	459,993	459,993	456,899	459,993	490,931	489,266
221808	Intelligence Services	2,740,000	1,926,997	1,914,034	3,884,556	4,145,820	4,131,757
221809	Security Operations	3,650,000	3,206,163	3,184,596	490,446	523,432	521,656
221812	Special Operations Services	3,250,000	2,435,000	2,418,620	2,000,000	2,134,514	2,127,274
	Total	11,277,512	9,017,269	8,963,265	7,824,111	8,283,812	8,255,714

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 (FY2019-20):

Recruited additional 50 agents to augment manpower gap, Procured furniture for various offices Procure a 50KVA generator to be used as a backup in the event of power outage from LEC as well as the provision of internet services through Libtelco. Procured 12 vehicles for the presidential motorcades, Provided in-service training for 80 agents as well as international training through bilateral partners and recondition EPS motor pool and surrounding structures. Conducted series of in-service training to recruits.

Objectives (FY2020-21):

Improving security service delivery nationwideImproving security services delivery in leeward regionsProfessionalizing the security sector and improving oversight and disciplinary mechanisms

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	799	799	799
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	5,282,802	5,239,045	5,239,045	5,784,613	5,784,613	5,764,992
22 USE OF GOODS AND SERVICES	4,040,568	1,953,277	1,940,139	1,366,757	1,458,681	1,453,733
Total	9,323,370	7,192,322	7,179,184	7,151,370	7,243,294	7,218,725
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Protective Services	9,323,370	7,192,322	7,179,184	7,151,370	7,151,370	7,151,370
Total	9,323,370	7,192,322	7,179,184	7,151,370	7,243,294	7,218,725
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	5,282,802	5,239,045	5,239,045	5,784,613	5,784,613	5,764,992
211103 Basic Salary - Paramilitary Service	5,145,520	5,239,045	5,239,045	5,784,613	5,784,613	5,764,992
211110 General Allowance	83,282	0	0	0	0	0
211116 Special Allowance	54,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	4,040,568	1,953,277	1,940,139	1,366,757	1,458,681	1,453,733
221101 Foreign Travel-Means of travel	9,530	98,227	97,566	50,000	53,363	53,182
221102 Foreign Travel-Daily Subsistence Allowance	21,351	114,463	113,693	50,000	53,363	53,182
221105 Domestic Travel-Daily Subsistence Allowance	205,980	14,213	14,118	51,846	55,333	55,145
221208 Internet Provider Services	0	0	0	9,000	9,605	9,573
221401 Fuel and Lubricants - Vehicles	180,000	172,184	171,026	360,000	384,213	382,909
221402 Fuel and Lubricants – Generator	0	0	0	27,010	28,827	28,729
221501 Repair and Maintenance–Civil	2,500	0	0	2,500	2,668	2,659

205 EXECUTIVE PROTECTION SERVICES

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221502 Repairs and Maintenance - Vehicles	241,199	98,883	98,218	241,200	257,422	256,549
221503 Repairs and Maintenance—Generators	0	0	0	12,000	12,807	12,764
221601 Cleaning Materials and Services	1,250	0	0	6,000	6,404	6,382
221602 Stationery	2,923	0	0	10,000	10,673	10,636
221701 Consultancy Services	15,600	55,200	54,829	55,200	58,913	58,713
221804 Uniforms and Specialized Cloth	22,500	30,000	29,798	30,000	32,018	31,909
221808 Intelligence Services	1,850,000	948,507	942,127	318,000	339,388	338,237
221812 Special Operations Services	1,469,850	421,600	418,764	135,751	144,881	144,390
221903 Staff Training – Local	11,210	0	0	0	0	0
222103 Food and Catering Services	6,675	0	0	8,250	8,805	8,775
Total	9,323,370	7,192,322	7,179,184	7,151,370	7,243,294	7,218,725

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	9,323,370	7,192,322	7,179,184	7,151,370	7,243,294	7,218,725
	Total	9,323,370	7,192,322	7,179,184	7,151,370	7,243,294	7,218,725

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Protective Services	9,323,370	7,192,322	7,179,184	7,151,370	7,243,294	7,218,725
21 COMPENSATION OF EMPLOYEES	5,282,802	5,239,045	5,239,045	5,784,613	5,784,613	5,764,992
22 USE OF GOODS AND SERVICES	4,040,568	1,953,277	1,940,139	1,366,757	1,458,681	1,453,733
Total	9,323,370	7,192,322	7,179,184	7,151,370	7,243,294	7,218,725

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 PROTECTIVE SERVICES	9,323,370	7,192,322	7,179,184	7,151,370	7,243,294	7,218,725
21 COMPENSATION OF EMPLOYEES	5,282,802	5,239,045	5,239,045	5,784,613	5,784,613	5,764,992
211103 Basic Salary - Paramilitary Service	5,145,520	5,239,045	5,239,045	5,784,613	5,784,613	5,764,992
211110 General Allowance	83,282	0	0	0	0	0
211116 Special Allowance	54,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	4,040,568	1,953,277	1,940,139	1,366,757	1,458,681	1,453,733
221101 Foreign Travel-Means of travel	9,530	98,227	97,566	50,000	53,363	53,182
221102 Foreign Travel-Daily Subsistence Allowance	21,351	114,463	113,693	50,000	53,363	53,182
221105 Domestic Travel-Daily Subsistence Allowance	205,980	14,213	14,118	51,846	55,333	55,145
221208 Internet Provider Services	0	0	0	9,000	9,605	9,573
221401 Fuel and Lubricants - Vehicles	180,000	172,184	171,026	360,000	384,213	382,909

205 EXECUTIVE PROTECTION SERVICES

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	0	0	0	27,010	28,827	28,729
221501 Repair and Maintenance–Civil	2,500	0	0	2,500	2,668	2,659
221502 Repairs and Maintenance - Vehicles	241,199	98,883	98,218	241,200	257,422	256,549
221503 Repairs and Maintenance–Generators	0	0	0	12,000	12,807	12,764
221601 Cleaning Materials and Services	1,250	0	0	6,000	6,404	6,382
221602 Stationery	2,923	0	0	10,000	10,673	10,636
221701 Consultancy Services	15,600	55,200	54,829	55,200	58,913	58,713
221804 Uniforms and Specialized Cloth	22,500	30,000	29,798	30,000	32,018	31,909
221808 Intelligence Services	1,850,000	948,507	942,127	318,000	339,388	338,237
221812 Special Operations Services	1,469,850	421,600	418,764	135,751	144,881	144,390
221903 Staff Training – Local	11,210	0	0	0	0	0
222103 Food and Catering Services	6,675	0	0	8,250	8,805	8,775
Total	9,323,370	7,192,322	7,179,184	7,151,370	7,243,294	7,218,725

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 (FY2019-20):

Submitted comprehensive quarterly and annual human rights situation reports from complaints received and investigated; Recruited technical and professional Staff on a temporary basis to enhance efficiency and productivity in the Commission; Organized and held ECOWAS/Africa/International Human Rights Day Programs.

Objectives (FY2020-21):

To strengthen INCHR's systems and institutional accountability and improve service delivery by the Commission; To mobilize funding needed for the Commission programs and operations; To improve respect and protection for human rights and citizens access to justice; To improve State compliance with International, Regional and National human rights obligations; To adequately inform state actors and empower citizenry and residents about their human rights. ☐

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	95	95	95
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,063,890	927,563	927,563	1,856,116	1,856,116	1,849,820
22 USE OF GOODS AND SERVICES	57,000	50,000	49,664	57,950	61,848	61,638
26 GRANTS	18,006	0	0	0	0	0
Total	1,138,896	977,563	977,227	1,914,066	1,917,964	1,911,458

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	1,138,896	977,563	977,227	1,914,066	1,914,066	1,914,066
Total	1,138,896	977,563	977,227	1,914,066	1,917,964	1,911,458

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,063,890	927,563	927,563	1,856,116	1,856,116	1,849,820
211101 Basic Salary - Civil Service	0	927,563	927,563	1,856,116	1,856,116	1,849,820
211110 General Allowance	595,890	0	0	0	0	0
211116 Special Allowance	468,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	57,000	50,000	49,664	57,950	61,848	61,638
221104 Domestic Travel-Means of Travel	0	0	0	800	854	851
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	500	534	532
221201 Electricity	7,000	0	0	3,000	3,202	3,191

208 HUMAN RIGHTS COMMISSION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221202 Water and Sewage	0	0	0	1,200	1,281	1,276
221303 Office Building Rental and Lease	50,000	50,000	49,664	50,000	53,363	53,182
221601 Cleaning Materials and Services	0	0	0	450	480	479
221602 Stationery	0	0	0	2,000	2,135	2,127
26 GRANTS	18,006	0	0	0	0	0
262201 Contributions to Int.Org.	18,006	0	0	0	0	0
Total	1,138,896	977,563	977,227	1,914,066	1,917,964	1,911,458

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,138,896	977,563	977,227	1,914,066	1,917,964	1,911,458
	Total	1,138,896	977,563	977,227	1,914,066	1,917,964	1,911,458

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	1,138,896	977,563	977,227	1,914,066	1,917,964	1,911,458
21 COMPENSATION OF EMPLOYEES	1,063,890	927,563	927,563	1,856,116	1,856,116	1,849,820
22 USE OF GOODS AND SERVICES	57,000	50,000	49,664	57,950	61,848	61,638
26 GRANTS	18,006	0	0	0	0	0
Total	1,138,896	977,563	977,227	1,914,066	1,917,964	1,911,458

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,138,896	977,563	977,227	1,914,066	1,917,964	1,911,458
21 COMPENSATION OF EMPLOYEES	1,063,890	927,563	927,563	1,856,116	1,856,116	1,849,820
211101 Basic Salary - Civil Service	0	927,563	927,563	1,856,116	1,856,116	1,849,820
211110 General Allowance	595,890	0	0	0	0	0
211116 Special Allowance	468,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	57,000	50,000	49,664	57,950	61,848	61,638
221104 Domestic Travel-Means of Travel	0	0	0	800	854	851
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	500	534	532
221201 Electricity	7,000	0	0	3,000	3,202	3,191
221202 Water and Sewage	0	0	0	1,200	1,281	1,276
221303 Office Building Rental and Lease	50,000	50,000	49,664	50,000	53,363	53,182
221601 Cleaning Materials and Services	0	0	0	450	480	479
221602 Stationery	0	0	0	2,000	2,135	2,127
26 GRANTS	18,006	0	0	0	0	0

208 HUMAN RIGHTS COMMISSION

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
262201 Contributions to Int.Org.	18,006	0	0	0	0	0
Total	1,138,896	977,563	977,227	1,914,066	1,917,964	1,911,458

209 NATIONAL COMMISSION ON SMALL ARMS

Mission:

The (LINCSA) was formulated to ensure the implementation of policies and measures aimed at addressing the problem of small arms proliferation and illicit trafficking and to coordinate and monitor all private and public sector efforts to prevent, combat and eradicate the proliferation and the illicit trade in small arms and light weapons within and across the borders of Liberia and the development of administrative regulations to support implementation of firearms and ammunition and control Act.

Achievements (FY2019-20):

The Commission with support from the government of Liberia and ECOWAS commission hosted a regional coordination meeting of National Commissions on Small Arms among West African States. The meeting brought together Heads of National Commission office on Small Arms and other relevant International Organizations .The commission during the periods under review organized and held several coordination and engagement meetings with stakeholders including state security personnels, international partners, civil society actors etc. to discuss arms control and related issues.The need for the conduct of periodic small arms surveys due to the rapid nature of the changing context of the threats in the region.Green light given to countries that have started legal reviews aimed at addressing among other things scope of mandates of their National Commissions to proceed to the very end of them to be models and examples to be replicated by other Member States.The holding of a lessons learnt event for the just-ended ECOWAS-EU pilot small arms project.Compulsory micro-assessment of NatComs to be conducted to enable them manage program funds. An agreement reached to launch a region-wide WAM (weapons and ammunition management) assessments in ECOWAS member states.Proposed plans of the region agreed in the coming years.

Objectives (FY2020-21):

To improve Arms Management, monitoring and improving security services nationwide.To improve security service in leeward regions.To improve regional coordination.To Improve Legal, regulatory and policy framework for the security sectorTo improve regional coordinationTo ensure sustainability of security sector initiatives by improving public perception of security services.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	43	43	43
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	507,185	470,679	470,679	477,704	477,704	476,084
22 USE OF GOODS AND SERVICES	126,115	22,759	22,605	14,451	15,423	15,371
Total	633,300	493,438	493,284	492,155	493,127	491,454
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	633,300	493,438	493,284	492,155	492,155	492,155
Total	633,300	493,438	493,284	492,155	493,127	491,454
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	507,185	470,679	470,679	477,704	477,704	476,084
211101 Basic Salary - Civil Service	496,565	470,679	470,679	477,704	477,704	476,084
213101 Medical Expenses –To Employees	10,620	0	0	0	0	0
22 USE OF GOODS AND SERVICES	126,115	22,759	22,605	14,451	15,423	15,371
221101 Foreign Travel-Means of travel	3,658	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	4,242	0	0	0	0	0

209 NATIONAL COMMISSION ON SMALL ARMS

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221208 Internet Provider Services	600	250	248	3,000	3,202	3,191
221401 Fuel and Lubricants - Vehicles	3,194	1,500	1,490	5,000	5,336	5,318
221501 Repair and Maintenance-Civil	50,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,066	759	754	2,690	2,871	2,861
221601 Cleaning Materials and Services	350	0	0	1,200	1,281	1,276
221602 Stationery	1,933	250	248	2,561	2,733	2,724
221606 Other Office Materials and Consumable	750	0	0	0	0	0
221808 Intelligence Services	60,000	0	0	0	0	0
222108 Advertising and Public Relations	200	0	0	0	0	0
222109 Operational Expenses	0	20,000	19,865	0	0	0
222116 Bank Charges	122	0	0	0	0	0
Total	633,300	493,438	493,284	492,155	493,127	491,454

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	633,300	493,438	493,284	492,155	493,127	491,454
	Total	633,300	493,438	493,284	492,155	493,127	491,454

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	633,300	493,438	493,284	492,155	493,127	491,454
21 COMPENSATION OF EMPLOYEES	507,185	470,679	470,679	477,704	477,704	476,084
22 USE OF GOODS AND SERVICES	126,115	22,759	22,605	14,451	15,423	15,371
Total	633,300	493,438	493,284	492,155	493,127	491,454

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	633,300	493,438	493,284	492,155	493,127	491,454
21 COMPENSATION OF EMPLOYEES	507,185	470,679	470,679	477,704	477,704	476,084
211101 Basic Salary - Civil Service	496,565	470,679	470,679	477,704	477,704	476,084
213101 Medical Expenses –To Employees	10,620	0	0	0	0	0
22 USE OF GOODS AND SERVICES	126,115	22,759	22,605	14,451	15,423	15,371
221101 Foreign Travel-Means of travel	3,658	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	4,242	0	0	0	0	0
221208 Internet Provider Services	600	250	248	3,000	3,202	3,191
221401 Fuel and Lubricants - Vehicles	3,194	1,500	1,490	5,000	5,336	5,318

209 NATIONAL COMMISSION ON SMALL ARMS

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221501 Repair and Maintenance—Civil	50,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,066	759	754	2,690	2,871	2,861
221601 Cleaning Materials and Services	350	0	0	1,200	1,281	1,276
221602 Stationery	1,933	250	248	2,561	2,733	2,724
221606 Other Office Materials and Consumable	750	0	0	0	0	0
221808 Intelligence Services	60,000	0	0	0	0	0
222108 Advertising and Public Relations	200	0	0	0	0	0
222109 Operational Expenses	0	20,000	19,865	0	0	0
222116 Bank Charges	122	0	0	0	0	0
Total	633,300	493,438	493,284	492,155	493,127	491,454

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

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 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	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	49,790,432	50,298,444	50,298,444	51,075,221	51,075,221	50,901,974
22 USE OF GOODS AND SERVICES	6,297,114	6,671,614	6,626,737	7,337,349	7,830,837	7,804,275
25 SUBSIDY	703,000	310,000	310,000	452,000	482,400	480,764
26 GRANTS	7,977,167	2,120,961	2,106,694	8,057,799	8,599,742	8,570,572
31 NON-FINANCIAL ASSETS	0	27,555,401	27,555,401	3,500,000	3,735,400	3,722,729
Total	64,767,713	86,956,420	86,897,276	70,422,369	71,723,600	71,480,314

Summary by Spending Entity:

SPENDING ENTITY	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
310 Ministry of Health	47,785,324	71,330,655	71,293,960	53,687,079	54,799,561	54,613,681
311 John F. Kennedy Medical Center	5,916,051	5,128,271	5,125,547	6,152,819	6,187,915	6,166,926
312 Phebe Hospital and School of Nursing	1,850,602	1,193,613	1,191,658	1,694,078	1,748,622	1,742,691
336 Liberia Board for Nursing and Midwifery	152,645	117,191	117,191	169,883	171,674	171,091
337 Liberia Pharmacy Board	106,447	168,434	167,976	147,471	149,261	148,755
338 Liberia Medical and Dental Council	283,506	197,271	197,238	201,235	203,792	203,101
339 Lib College of Physicians and Surgeons	1,568,950	1,335,151	1,332,772	1,407,590	1,429,808	1,424,958

SPENDING ENTITY		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
434	Liberia Medical and Health Products Regulatory Authority	622,611	864,071	864,071	1,220,632	1,222,929	1,218,781
435	National Aids Commission	670,742	740,967	740,099	569,204	570,373	568,438
436	Jackson F Doe Hospital	2,356,337	2,285,828	2,281,987	2,499,118	2,549,722	2,541,074
439	National Public Health Institute of Liberia	3,454,498	3,594,968	3,584,777	2,673,260	2,689,944	2,680,819
Total		64,767,713	86,956,420	86,897,276	70,422,369	71,723,600	71,480,314

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 (FY2019-20):

1.2,500 employees previously supported by the Pool Fund were absorbed on the GoL general allowance and also increased all intern Doctors, specialized Doctors and Pharmacists allowance by 30% to 40%. 2. The health workforce was increased from 11,809 to 11,982 and 11 visiting core facilitators at LCPS to strengthen programs.3. Establishment of sustainable health financing systems to ensure sufficient predictable resource mobilization. 4. Effective policy and planning processes to ensure the system management strengthen partnership and coordination among MoH and Grant /Subsidy recipient. The Ministry of Health supply chain management capacity has procured medicines and medical supply to conduct the birth registration activities at National and county levels. 5. The purchased of essential drugs and supplies inclusive of MDRTB, anti-malaria, ARVs (Co-financing obligations) and mental health commodities and distributed to the last Mile-Health Facilities. 6.The construction of regional health center at Bo-waterside, setting up of the state of the Art Central Medical Store at Caldwell to transition commodities from the consolidated warehouse at Freeport,improved commodity management in terms of storage, commodity visibly, quality assurance, and control commodity security. Conduct at least four blood drives (donation campaigns) at schools and communities and generated quality Blood supplies for patient care (blood transfusion) at Hospitals and the Rolled – out of the MoH Electronic Logistic Management Information system at the county and central levels.

Objectives (FY2020-21):

1. Build a fit for profit productive and motivated health workforce that equitably and optimality delivers quality services.2. Payment of Basic Salaries and General Allowances to MoH employees 13,074(Civil servants and Non- Civil Servants at Ministry of Health Central and within 15 counties. 3. Health Sector PAPD, Health Centers and National Health Policy and plan were introduced to the Investment Plan. 4. To reduce maternal mortality to 49/100,000 life birth by 2023 and reduce under –five mortality 57/1000 life birth by 2023, reduce stunning to 22% by 2023 and reduce malaria prevalence to 20% by 2023 within Health Sector PAPD.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	10,245	10,245	10,245

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	36,125,907	38,065,076	38,065,076	37,146,320	37,146,320	37,020,320
22 USE OF GOODS AND SERVICES	3,269,250	3,367,216	3,344,566	4,530,960	4,835,699	4,819,296
25 SUBSIDY	703,000	310,000	310,000	452,000	482,400	480,764
26 GRANTS	7,687,167	2,087,962	2,073,917	8,057,799	8,599,742	8,570,572
31 NON-FINANCIAL ASSETS	0	27,500,401	27,500,401	3,500,000	3,735,400	3,722,729
Total	47,785,324	71,330,655	71,293,960	53,687,079	54,799,561	54,613,681

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Curative Services	32,960,197	35,071,828	35,060,043	43,293,465	43,293,465	43,293,465
200 Preventive Services	826,241	30,457,713	30,443,531	2,459,051	2,459,051	2,459,051
400 Planning, Research and Development	156,552	299,123	299,056	389,123	389,123	389,123
500 Health and Vital Statistics	3,747,411	789,903	789,903	842,000	842,000	842,000
600 Administration and Management	7,985,256	3,774,495	3,770,140	5,743,440	5,743,440	5,743,440
702 BONG COUNTY	540,000	180,773	179,557	250,000	250,000	250,000
704 GRAND BASSA COUNTY	380,000	239,167	237,559	200,000	200,000	200,000

310 MINISTRY OF HEALTH

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
709 MARGIBI COUNTY	397,500	220,001	218,521	195,000	195,000	195,000
712 NIMBA COUNTY	792,167	297,652	295,650	315,000	315,000	315,000
Total	47,785,324	71,330,655	71,293,960	53,687,079	54,799,561	54,613,681

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

Code	Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects							
0553	Global Fund Programme	0	230,401	230,401	0	0	0
0555	Corona Virus	0	27,270,000	27,270,000	1,500,000	1,600,886	1,595,455
0567	Hazard Payment Project	0	0	0	2,000,000	2,134,514	2,127,274
	Total	0	27,500,401	27,500,401	3,500,000	3,735,400	3,722,729
	Grand Total (GoL and Donor)	0	27,500,401	27,500,401	3,500,000	3,735,400	3,722,729

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	36,125,907	38,065,076	38,065,076	37,146,320	37,146,320	37,020,320
211101 Basic Salary - Civil Service	13,362,611	38,065,076	38,065,076	37,146,320	37,146,320	37,020,320
211110 General Allowance	22,763,296	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,269,250	3,367,216	3,344,566	4,530,960	4,835,699	4,819,296
221101 Foreign Travel-Means of travel	9,010	0	0	4,000	4,269	4,255
221102 Foreign Travel-Daily Subsistance Allowance	13,274	6,011	5,971	1,500	1,601	1,595
221103 Foreign Travel-Incidental Allowance	1,120	0	0	1,000	1,067	1,064
221202 Water and Sewage	3,000	0	0	2,000	2,135	2,127
221208 Internet Provider Services	0	0	0	10,000	10,673	10,636
221209 Scratch-Cards	0	0	0	500	534	532
221401 Fuel and Lubricants - Vehicles	15,000	0	0	7,500	8,004	7,977
221402 Fuel and Lubricants – Generator	39,605	0	0	75,000	80,044	79,773
221501 Repair and Maintenance–Civil	574,500	381,844	379,275	150,000	160,089	159,546
221502 Repairs and Maintenance - Vehicles	0	0	0	20,000	21,345	21,273
221601 Cleaning Materials and Services	0	0	0	15,000	16,009	15,955
221602 Stationery	0	0	0	15,000	16,009	15,955
221805 Drugs and Medical Consumables	1,500,000	500,000	496,637	3,802,060	4,057,775	4,044,011
221814 Vaccines and vaccination supplies	463,980	418,000	415,188	100,000	106,726	106,364
221816 Family Planning Supplies	0	3,000	2,980	10,000	10,673	10,636
221907 Scholarships – Local	0	0	0	25,000	26,681	26,591
222103 Food and Catering Services	1,500	0	0	0	0	0
222109 Operational Expenses	362,261	1,798,761	1,786,661	0	0	0
222113 Guard and Security Services	204,000	259,600	257,854	242,400	258,703	257,826
223106 Vehicle Insurance	82,000	0	0	50,000	53,363	53,182
25 SUBSIDY	703,000	310,000	310,000	452,000	482,400	480,764

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
253102 National Drug Service	250,000	200,000	200,000	0	0	0
253104 Family Planning Association of Liberia	20,000	0	0	0	0	0
253202 SDA Cooper Hospital (Mont)	7,500	0	0	0	0	0
253203 ELWA Hospital (Mont)	15,000	0	0	0	0	0
253204 St. Joseph Catholic Hospital	15,000	0	0	0	0	0
253207 West African College of Physicians	16,000	0	0	0	0	0
253208 West African College	15,000	0	0	0	0	0
253219 Ma-Watta Medical and Eye Clinic	75,000	0	0	0	0	0
253220 Yorwee Clinic	35,000	0	0	0	0	0
253221 St. Francis Health Center Pleebo	100,000	0	0	0	0	0
253222 Baryata Clinic	52,000	0	0	0	0	0
253223 African Dream Clinic	95,000	0	0	0	0	0
253224 Karloken Health Center	0	0	0	10,000	10,673	10,636
253225 Tailor Town Clinic	0	35,000	35,000	25,000	26,681	26,591
253226 Lugbeyee Clinic	0	0	0	5,000	5,336	5,318
253230 Payee Clinic	0	0	0	25,000	26,681	26,591
253231 Little Kola Clinic	0	20,000	20,000	7,000	7,471	7,445
253235 Jenneh Clinic	0	0	0	30,000	32,018	31,909
253236 Life Support Clinic	0	20,000	20,000	0	0	0
253238 Annur (Light) Clinic	0	20,000	20,000	0	0	0
253239 Kpayah Clinic	0	15,000	15,000	25,000	26,681	26,591
253240 Gokai Clinic	0	0	0	25,000	26,681	26,591
253241 Leugbeh Clinic	0	0	0	25,000	26,681	26,591
253242 Zolowo Clinic	0	0	0	25,000	26,681	26,591
253243 Bindin Clinic	0	0	0	25,000	26,681	26,591
253244 Nyekehun Clinic	0	0	0	25,000	26,681	26,591
253245 Scheffelin Town Clinic	0	0	0	25,000	26,681	26,591
253246 Dagwata Clinic	0	0	0	25,000	26,681	26,591
253247 Wropiukn Clinic	0	0	0	25,000	26,681	26,591
253248 New-Town Clinic	0	0	0	25,000	26,681	26,591
253249 Sobo Clinic	0	0	0	25,000	26,681	26,591
253250 Baypolu Clinic	0	0	0	25,000	26,681	26,591
253251 Volomeni Clinic	0	0	0	25,000	26,681	26,591
253252 Baalela	0	0	0	25,000	26,681	26,591
256103 National Red Cross	7,500	0	0	0	0	0
26 GRANTS	7,687,167	2,087,962	2,073,917	8,057,799	8,599,742	8,570,572
262104 Contributions to International Organization	0	0	0	5,000	5,336	5,318
263143 USAID Support to Health	0	0	0	2,306,456	2,461,581	2,453,232
263301 Transfer-Montserrado Health	45,000	8,333	8,276	75,000	80,044	79,773

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OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
263302 Transfer to Redemption Hospital	750,000	210,833	209,415	500,000	533,629	531,818
263303 Grand Bassa County Health System	160,000	145,000	144,025	100,000	106,726	106,364
263304 Transfer to Liberian Government Hospital (Buchanan)	220,000	94,167	93,534	100,000	106,726	106,364
263305 Transfer to Sinoe County Health	80,000	8,333	8,277	100,000	106,726	106,364
263306 Transfer to F. J. Grant Hospital	325,000	17,500	17,382	100,000	106,726	106,364
263307 Transfer to Maryland Couty Health	45,000	8,333	8,277	75,000	80,044	79,773
263308 Transfer to J.J. Dossen Hospital	200,000	21,667	21,521	150,000	160,089	159,546
263309 Cape Mount County Health System	45,000	8,333	8,277	50,000	53,363	53,182
263310 Transfer to Timothy Hospital	117,500	22,500	22,349	100,000	106,726	106,364
263311 Transfer to Bong County Health	220,000	95,000	94,361	100,000	106,726	106,364
263312 Transfer to Lofa County Health	120,000	38,333	38,075	75,000	80,044	79,773
263313 Transfer to Kolahun Hospital	265,000	56,667	56,286	100,000	106,726	106,364
263314 Transfer to Foya Hospital (Lofa County)	90,000	0	0	50,000	53,363	53,182
263315 Transfer to Vahun Hospital (Lofa)	34,500	10,833	10,760	50,000	53,363	53,182
263316 Transfer-Nimba County Health	77,000	44,997	44,694	100,000	106,726	106,364
263317 G.W. Harley Hospital (Nimba)	150,000	86,244	85,664	100,000	106,726	106,364
263318 Grand Gedeh County Health System	45,000	8,333	8,277	50,000	53,363	53,182
263319 Martha Tubman Hospital (Grand Gedeh)	120,000	21,667	21,521	100,000	106,726	106,364
263320 Margibi County Health System	135,000	122,500	121,676	75,000	80,044	79,773
263321 C.H. Rennie Hospital (Margibi)	160,000	71,667	71,185	100,000	106,726	106,364
263322 Bomi County Health System	97,500	13,333	13,243	75,000	80,044	79,773
263323 Transfer to Liberian Government Hospital (Bomi)	195,000	48,000	47,677	100,000	106,726	106,364
263324 River Cess County Health System	45,000	8,333	8,277	100,000	106,726	106,364
263325 River Cess County Health Center	235,000	21,667	21,521	100,000	106,726	106,364
263326 Grand Kru County Health System	95,000	13,333	13,243	100,000	106,726	106,364
263327 Rally Time Hospital (Grand Kru)	60,000	22,500	22,349	100,000	106,726	106,364
263328 Transfer to River Gee Health System	85,000	13,333	13,243	100,000	106,726	106,364
263329 Transfer to Fish Town Health Center	64,500	0	0	0	0	0
263330 Transfer to Gbarpolu County Health Center	45,000	8,333	8,277	100,000	106,726	106,364
263332 Transfer - National Drug Service	0	0	0	150,000	160,089	159,546
263334 Transfer to Complimentary Division	3,000	500	497	5,000	5,336	5,318
263342 Tellewoyan Hospital (Lofa)	365,000	27,667	27,481	150,000	160,089	159,546
263351 Transfer to Barclayville Health Center	52,500	3,917	3,891	20,000	21,345	21,273
263352 Transfer to Barcoleh Health Center	8,500	0	0	0	0	0
263354 Saclepea Comprehensive Health	135,000	57,496	57,109	50,000	53,363	53,182
263355 River Gee Communities Health Center	185,000	26,667	26,488	100,000	106,726	106,364
263359 Transfer to Duport Road Health Center	27,000	4,167	4,139	50,000	53,363	53,182

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OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
263360 Transfer to Barnesville Health	27,000	4,167	4,139	50,000	53,363	53,182
263361 Transfer to South East Midwifery	70,000	10,000	9,933	100,000	106,726	106,364
263366 Transfer to Pharmacy Division	10,500	1,000	993	2,000	2,135	2,127
263373 Transfer to Clara Town Clinic	27,000	6,167	6,126	10,000	10,673	10,636
263375 Maternal and Child Mortality	34,500	5,000	4,966	50,000	53,363	53,182
263376 Transfer to Pleebo Health Center	47,500	6,667	6,622	25,000	26,681	26,591
263378 Transfer to Cinta Health Center	47,000	12,917	12,830	10,000	10,673	10,636
263379 Transfer to Zoeghe Medical Center	29,667	0	0	0	0	0
263380 C B Dumbar Hospital	320,000	85,773	85,196	150,000	160,089	159,546
263382 Transfer-Bensonville Hospital/James N. Davies	190,000	55,833	55,457	100,000	106,726	106,364
263386 Transfer to Bensonville Health	60,000	26,667	26,488	125,000	133,407	132,955
263390 Transfer to Bahn Health Center	60,500	44,915	44,613	10,000	10,673	10,636
263391 Transfer to Dolo Health Center	47,000	12,917	12,830	10,000	10,673	10,636
264183 Health Emergency Fund	0	0	0	899,343	959,830	956,574
264270 Garplay Health Center	20,000	7,500	7,450	0	0	0
264273 Sunrise Clinic	40,000	0	0	0	0	0
264274 Nurses Association of Liberia	15,000	0	0	0	0	0
264275 Jorwah Health Center	0	6,333	6,290	10,000	10,673	10,636
264276 Sekou Toure Health Center	0	5,833	5,794	0	0	0
264277 Transfer to Gbarzon Health Center	0	3,333	3,310	10,000	10,673	10,636
264278 Transfer to Konobo Health Center	0	3,333	3,311	10,000	10,673	10,636
264279 Transfer to Buah Health Center	0	3,333	3,311	10,000	10,673	10,636
264280 Transfer to Behwah Health Center	0	3,333	3,310	5,000	5,336	5,318
264281 Transfer to Bolahun Health Center	0	20,833	20,693	10,000	10,673	10,636
264282 Transfer to Konia Health Center	0	3,333	3,310	10,000	10,673	10,636
264283 Transfer to Kakata Health Center	0	5,833	5,794	10,000	10,673	10,636
264284 Transfer to Marshall Health Center	0	13,333	13,243	7,000	7,471	7,445
264285 Transfer to SoniwenHealth Center	0	3,333	3,311	3,000	3,202	3,191
264286 Transfer to TB Annex Hospital	0	11,106	11,031	50,000	53,363	53,182
264288 Transfer to Chocolate City Health Center	0	3,333	3,311	5,000	5,336	5,318
264289 Transfer to New Georgia Community Health Center	0	2,500	2,483	5,000	5,336	5,318
264290 Transfer to RH Ferguson Health Center	0	3,333	3,311	5,000	5,336	5,318
264291 Transfer to Gbondoi Health Center	0	23,333	23,176	30,000	32,018	31,909
264292 Transfer to Nyehn Health Center	0	3,333	3,311	5,000	5,336	5,318
264293 Transfer to Karnplay Health Center	0	3,333	3,311	35,000	37,354	37,227
264294 Transfer to Zekape Health Center	0	3,333	3,310	5,000	5,336	5,318
264295 Transfer to Boegeezay Health Center	0	3,333	3,311	5,000	5,336	5,318
264296 Transfer to Sarbo Health Center	0	5,833	5,794	5,000	5,336	5,318

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OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
264297	Transfer to Mental Health Unit/ Substance Use Disorders	0	8,353	8,297	10,000	10,673	10,636
265201	Transfer to Curran Hospital (Lofa County)	200,000	42,500	42,214	50,000	53,363	53,182
265202	Ganta United Methodist Hospital (Nimba)	280,000	51,500	51,154	50,000	53,363	53,182
265231	Transfer to Gbei-Vonweah Clinic	20,000	5,000	4,966	5,000	5,336	5,318
265232	Transfer to Vayenglay Clinic	20,000	0	0	0	0	0
265239	Baptist Health Center	15,000	0	0	0	0	0
265241	E and J Medical Center	300,000	100,000	99,327	50,000	53,363	53,182
265242	Christain Health Association of Liberia	99,500	0	0	0	0	0
265243	Senji Health Center	64,500	13,333	13,243	50,000	53,363	53,182
265244	Sasstown Health Center	64,500	8,333	8,276	15,000	16,009	15,955
265245	Glepo Health Center	18,000	5,417	5,381	10,000	10,673	10,636
265246	St. Francis Health	18,000	0	0	0	0	0
265247	Bong Mines Hospital	295,000	47,167	46,850	75,000	80,044	79,773
265249	Jallalon Hospital	130,000	17,500	17,382	100,000	106,726	106,364
265251	Damballa	15,000	3,917	3,891	5,000	5,336	5,318
31 NON-FINANCIAL ASSETS		0	27,500,401	27,500,401	3,500,000	3,735,400	3,722,729
312401	Other Fixed Assets	0	27,500,401	27,500,401	3,500,000	3,735,400	3,722,729
Total		47,785,324	71,330,655	71,293,960	53,687,079	54,799,561	54,613,681

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	39,701,657	69,124,979	69,101,036	47,840,736	48,560,010	48,395,295
01	BOMI COUNTY	292,500	61,333	60,920	175,000	186,770	186,136
02	BONG COUNTY	610,000	199,690	198,448	1,179,343	1,258,662	1,254,393
03	GBARPOLU	175,000	25,833	25,659	200,000	213,451	212,727
04	GRAND BASSA	380,000	239,167	237,559	200,000	213,451	212,727
05	GRAND CAPE MOUNT	227,000	44,166	43,869	200,000	213,451	212,727
06	GRAND GEDEH	235,000	40,000	39,731	250,000	266,814	265,909
07	GRAND KRU	272,000	48,083	47,759	235,000	250,805	249,955
08	LOFA	874,500	133,500	132,602	425,000	453,584	452,046
09	MARGIBI	692,500	267,168	265,371	270,000	288,159	287,182
10	MARYLAND	310,500	42,084	41,801	260,000	277,487	276,546
11	MONTSERRADO	2,203,000	691,167	688,367	1,537,000	1,640,374	1,634,810
12	NIMBA	792,167	297,652	295,650	315,000	336,186	335,046
13	RIVER CESS	334,500	60,000	59,731	200,000	213,451	212,727
14	RIVER GEE	280,000	30,000	29,798	200,000	213,451	212,727
15	SINOE	405,000	25,833	25,659	200,000	213,451	212,727
Total		47,785,324	71,330,655	71,293,960	53,687,079	54,799,561	54,613,681

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Curative Services	32,960,197	35,071,828	35,060,043	43,293,465	44,050,399	43,900,980
21 COMPENSATION OF EMPLOYEES	25,188,952	33,009,959	33,009,959	32,039,106	32,039,106	31,930,429
22 USE OF GOODS AND SERVICES	1,560,745	611,500	607,387	3,804,560	4,060,443	4,046,670
25 SUBSIDY	703,000	310,000	310,000	452,000	482,400	480,764
26 GRANTS	5,507,500	1,140,369	1,132,697	6,997,799	7,468,450	7,443,117
Total	32,960,197	35,071,828	35,060,043	43,293,465	44,050,399	43,900,980

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 CURATIVE SERVICES	32,960,197	35,071,828	35,060,043	43,293,465	44,050,399	43,900,980
21 COMPENSATION OF EMPLOYEES	25,188,952	33,009,959	33,009,959	32,039,106	32,039,106	31,930,429
211101 Basic Salary - Civil Service	10,200,952	33,009,959	33,009,959	32,039,106	32,039,106	31,930,429
211110 General Allowance	14,988,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,560,745	611,500	607,387	3,804,560	4,060,443	4,046,670
221101 Foreign Travel-Means of travel	745	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	0	2,500	2,668	2,659
221805 Drugs and Medical Consumables	1,500,000	500,000	496,637	3,802,060	4,057,775	4,044,011
222109 Operational Expenses	0	111,500	110,750	0	0	0
223106 Vehicle Insurance	60,000	0	0	0	0	0
25 SUBSIDY	703,000	310,000	310,000	452,000	482,400	480,764
253102 National Drug Service	250,000	200,000	200,000	0	0	0
253104 Family Planning Association of Liberia	20,000	0	0	0	0	0
253202 SDA Cooper Hospital (Mont)	7,500	0	0	0	0	0
253203 ELWA Hospital (Mont)	15,000	0	0	0	0	0
253204 St. Joseph Catholic Hospital	15,000	0	0	0	0	0
253207 West African College of Physicians	16,000	0	0	0	0	0
253208 West African College	15,000	0	0	0	0	0
253219 Ma-Watta Medical and Eye Clinic	75,000	0	0	0	0	0
253220 Yorwee Clinic	35,000	0	0	0	0	0
253221 St. Francis Health Center Pleebo	100,000	0	0	0	0	0
253222 Baryata Clinic	52,000	0	0	0	0	0
253223 African Dream Clinic	95,000	0	0	0	0	0
253224 Karloken Health Center	0	0	0	10,000	10,673	10,636
253225 Tailor Town Clinic	0	35,000	35,000	25,000	26,681	26,591
253226 Lugbeyee Clinic	0	0	0	5,000	5,336	5,318

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
253230 Payee Clinic	0	0	0	25,000	26,681	26,591
253231 Little Kola Clinic	0	20,000	20,000	7,000	7,471	7,445
253235 Jenneh Clinic	0	0	0	30,000	32,018	31,909
253236 Life Support Clinic	0	20,000	20,000	0	0	0
253238 Annur (Light) Clinic	0	20,000	20,000	0	0	0
253239 Kpayah Clinic	0	15,000	15,000	25,000	26,681	26,591
253240 Gokai Clinic	0	0	0	25,000	26,681	26,591
253241 Leugbeh Clinic	0	0	0	25,000	26,681	26,591
253242 Zolowo Clinic	0	0	0	25,000	26,681	26,591
253243 Bindin Clinic	0	0	0	25,000	26,681	26,591
253244 Nyekhum Clinic	0	0	0	25,000	26,681	26,591
253245 Scheffelin Town Clinic	0	0	0	25,000	26,681	26,591
253246 Dagwata Clinic	0	0	0	25,000	26,681	26,591
253247 Wropiukn Clinic	0	0	0	25,000	26,681	26,591
253248 New-Town Clinic	0	0	0	25,000	26,681	26,591
253249 Sobo Clinic	0	0	0	25,000	26,681	26,591
253250 Baypolu Clinic	0	0	0	25,000	26,681	26,591
253251 Volomeni Clinic	0	0	0	25,000	26,681	26,591
253252 Baalela	0	0	0	25,000	26,681	26,591
256103 National Red Cross	7,500	0	0	0	0	0
26 GRANTS	5,507,500	1,140,369	1,132,697	6,997,799	7,468,450	7,443,117
262104 Contributions to International Organization	0	0	0	5,000	5,336	5,318
263143 USAID Support to Health	0	0	0	2,306,456	2,461,581	2,453,232
263301 Transfer-Montserrado Health	45,000	8,333	8,276	75,000	80,044	79,773
263302 Transfer to Redemption Hospital	750,000	210,833	209,415	500,000	533,629	531,818
263305 Transfer to Sinoe County Health	80,000	8,333	8,277	100,000	106,726	106,364
263306 Transfer to F. J. Grant Hospital	325,000	17,500	17,382	100,000	106,726	106,364
263307 Transfer to Maryland Couty Health	45,000	8,333	8,277	75,000	80,044	79,773
263308 Transfer to J.J. Dossen Hospital	200,000	21,667	21,521	150,000	160,089	159,546
263309 Cape Mount County Health System	45,000	8,333	8,277	50,000	53,363	53,182
263310 Transfer to Timothy Hospital	117,500	22,500	22,349	100,000	106,726	106,364
263312 Transfer to Lofa County Health	120,000	38,333	38,075	75,000	80,044	79,773
263313 Transfer to Kolahun Hospital	265,000	56,667	56,286	100,000	106,726	106,364
263314 Transfer to Foya Hospital (Lofa County)	90,000	0	0	50,000	53,363	53,182
263315 Transfer to Vahun Hospital (Lofa)	34,500	10,833	10,760	50,000	53,363	53,182
263318 Grand Gedeh County Health System	45,000	8,333	8,277	50,000	53,363	53,182
263319 Martha Tubman Hospital (Grand Gedeh)	120,000	21,667	21,521	100,000	106,726	106,364

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
263322 Bomi County Health System	97,500	13,333	13,243	75,000	80,044	79,773
263323 Transfer to Liberian Government Hospital (Bomi)	195,000	48,000	47,677	100,000	106,726	106,364
263324 River Cess County Health System	45,000	8,333	8,277	100,000	106,726	106,364
263325 River Cess County Health Center	235,000	21,667	21,521	100,000	106,726	106,364
263326 Grand Kru County Health System	95,000	13,333	13,243	100,000	106,726	106,364
263327 Rally Time Hospital (Grand Kru)	60,000	22,500	22,349	100,000	106,726	106,364
263328 Transfer to River Gee Health System	85,000	13,333	13,243	100,000	106,726	106,364
263329 Transfer to Fish Town Health Center	64,500	0	0	0	0	0
263330 Transfer to Gbarpolu County Health Center	45,000	8,333	8,277	100,000	106,726	106,364
263332 Transfer - National Drug Service	0	0	0	150,000	160,089	159,546
263334 Transfer to Complimentary Division	3,000	500	497	5,000	5,336	5,318
263342 Tellewoyan Hospital (Lofa)	365,000	27,667	27,481	150,000	160,089	159,546
263351 Transfer to Barclayville Health Center	52,500	3,917	3,891	20,000	21,345	21,273
263355 River Gee Communities Health Center	185,000	26,667	26,488	100,000	106,726	106,364
263359 Transfer to Duport Road Health Center	27,000	4,167	4,139	50,000	53,363	53,182
263360 Transfer to Barnesville Health	27,000	4,167	4,139	50,000	53,363	53,182
263366 Transfer to Pharmacy Division	10,500	1,000	993	2,000	2,135	2,127
263373 Transfer to Clara Town Clinic	27,000	6,167	6,126	10,000	10,673	10,636
263375 Maternal and Child Mortality	34,500	5,000	4,966	50,000	53,363	53,182
263376 Transfer to Pleebo Health Center	47,500	6,667	6,622	25,000	26,681	26,591
263382 Transfer-Bensonville Hospital/James N. Davies	190,000	55,833	55,457	100,000	106,726	106,364
263386 Transfer to Bensonville Health	60,000	26,667	26,488	125,000	133,407	132,955
264183 Health Emergency Fund	0	0	0	899,343	959,830	956,574
264273 Sunrise Clinic	40,000	0	0	0	0	0
264274 Nurses Association of Liberia	15,000	0	0	0	0	0
264275 Jorwah Health Center	0	6,333	6,290	10,000	10,673	10,636
264276 Sekou Toure Health Center	0	5,833	5,794	0	0	0
264277 Transfer to Gbarzon Health Center	0	3,333	3,310	10,000	10,673	10,636
264278 Transfer to Konobo Health Center	0	3,333	3,311	10,000	10,673	10,636
264279 Transfer to Buah Health Center	0	3,333	3,311	10,000	10,673	10,636
264280 Transfer to Behwah Health Center	0	3,333	3,310	5,000	5,336	5,318
264281 Transfer to Bolahun Health Center	0	20,833	20,693	10,000	10,673	10,636

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
264282 Transfer to Konia Health Center	0	3,333	3,310	10,000	10,673	10,636
264283 Transfer to Kakata Health Center	0	5,833	5,794	10,000	10,673	10,636
264284 Transfer to Marshall Health Center	0	13,333	13,243	7,000	7,471	7,445
264285 Transfer to SoniwenHealth Center	0	3,333	3,311	3,000	3,202	3,191
264286 Transfer to TB Annex Hospital	0	11,106	11,031	50,000	53,363	53,182
264288 Transfer to Chocolate City Health Center	0	3,333	3,311	5,000	5,336	5,318
264289 Transfer to New Georgia Community Health Center	0	2,500	2,483	5,000	5,336	5,318
264290 Transfer to RH Ferguson Health Center	0	3,333	3,311	5,000	5,336	5,318
264291 Transfer to Gbondoi Health Center	0	23,333	23,176	30,000	32,018	31,909
264292 Transfer to Nyehn Health Center	0	3,333	3,311	5,000	5,336	5,318
264293 Transfer to Karnplay Health Center	0	3,333	3,311	35,000	37,354	37,227
264294 Transfer to Zekepa Health Center	0	3,333	3,310	5,000	5,336	5,318
264295 Transfer to Boegeezay Health Center	0	3,333	3,311	5,000	5,336	5,318
264296 Transfer to Sarbo Health Center	0	5,833	5,794	5,000	5,336	5,318
264297 Transfer to Mental Health Unit/Substance Use Disorders	0	8,353	8,297	10,000	10,673	10,636
265201 Transfer to Curran Hospital (Lofa County)	200,000	42,500	42,214	50,000	53,363	53,182
265239 Baptist Health Center	15,000	0	0	0	0	0
265241 E and J Medical Center	300,000	100,000	99,327	50,000	53,363	53,182
265242 Christain Health Association of Liberia	99,500	0	0	0	0	0
265243 Senji Health Center	64,500	13,333	13,243	50,000	53,363	53,182
265244 Sasstown Health Center	64,500	8,333	8,276	15,000	16,009	15,955
265245 Glepo Health Center	18,000	5,417	5,381	10,000	10,673	10,636
265246 St. Francis Health	18,000	0	0	0	0	0
265247 Bong Mines Hospital	295,000	47,167	46,850	75,000	80,044	79,773
265249 Jallalon Hospital	130,000	17,500	17,382	100,000	106,726	106,364
265251 Damballa	15,000	3,917	3,891	5,000	5,336	5,318
Total	32,960,197	35,071,828	35,060,043	43,293,465	44,050,399	43,900,980

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 Preventive Services	826,241	30,457,713	30,443,531	2,459,051	2,567,335	2,558,626
21 COMPENSATION OF EMPLOYEES	0	849,051	849,051	849,051	849,051	846,171
22 USE OF GOODS AND SERVICES	826,241	2,108,261	2,094,079	110,000	117,398	117,000

310 MINISTRY OF HEALTH

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
31 NON-FINANCIAL ASSETS	0	27,500,401	27,500,401	1,500,000	1,600,886	1,595,455
Total	826,241	30,457,713	30,443,531	2,459,051	2,567,335	2,558,626

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 PREVENTIVE SERVICES	826,241	30,457,713	30,443,531	2,459,051	2,567,335	2,558,626
21 COMPENSATION OF EMPLOYEES	0	849,051	849,051	849,051	849,051	846,171
211101 Basic Salary - Civil Service	0	849,051	849,051	849,051	849,051	846,171
22 USE OF GOODS AND SERVICES	826,241	2,108,261	2,094,079	110,000	117,398	117,000
221814 Vaccines and vaccination supplies	463,980	418,000	415,188	100,000	106,726	106,364
221816 Family Planning Supplies	0	3,000	2,980	10,000	10,673	10,636
222109 Operational Expenses	362,261	1,687,261	1,675,911	0	0	0
31 NON-FINANCIAL ASSETS	0	27,500,401	27,500,401	1,500,000	1,600,886	1,595,455
312401 Other Fixed Assets	0	27,500,401	27,500,401	1,500,000	1,600,886	1,595,455
Total	826,241	30,457,713	30,443,531	2,459,051	2,567,335	2,558,626

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 Planning, Research and Development	156,552	299,123	299,056	389,123	395,849	394,506
21 COMPENSATION OF EMPLOYEES	85,052	289,123	289,123	289,123	289,123	288,142
22 USE OF GOODS AND SERVICES	1,500	0	0	0	0	0
26 GRANTS	70,000	10,000	9,933	100,000	106,726	106,364
Total	156,552	299,123	299,056	389,123	395,849	394,506

2.2 Detailed Allocation by Department and Line Item

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 PLANNING, RESEARCH AND DEVELOPMENT	156,552	299,123	299,056	389,123	395,849	394,506
21 COMPENSATION OF EMPLOYEES	85,052	289,123	289,123	289,123	289,123	288,142
211101 Basic Salary - Civil Service	85,052	289,123	289,123	289,123	289,123	288,142
22 USE OF GOODS AND SERVICES	1,500	0	0	0	0	0
222103 Food and Catering Services	1,500	0	0	0	0	0
26 GRANTS	70,000	10,000	9,933	100,000	106,726	106,364
263361 Transfer to South East Midwifery	70,000	10,000	9,933	100,000	106,726	106,364
Total	156,552	299,123	299,056	389,123	395,849	394,506

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 Health and Vital Statistics	3,747,411	789,903	789,903	842,000	842,000	839,144
21 COMPENSATION OF EMPLOYEES	3,741,411	789,903	789,903	842,000	842,000	839,144
22 USE OF GOODS AND SERVICES	6,000	0	0	0	0	0
Total	3,747,411	789,903	789,903	842,000	842,000	839,144

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 HEALTH AND VITAL STATISTICS	3,747,411	789,903	789,903	842,000	842,000	839,144
21 COMPENSATION OF EMPLOYEES	3,741,411	789,903	789,903	842,000	842,000	839,144
211101 Basic Salary - Civil Service	1,466,116	789,903	789,903	842,000	842,000	839,144
211110 General Allowance	2,275,295	0	0	0	0	0
22 USE OF GOODS AND SERVICES	6,000	0	0	0	0	0
223106 Vehicle Insurance	6,000	0	0	0	0	0
Total	3,747,411	789,903	789,903	842,000	842,000	839,144

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0600 Administration and Management	7,985,256	3,774,495	3,770,140	5,743,440	5,919,411	5,899,333
21 COMPENSATION OF EMPLOYEES	7,110,492	3,127,040	3,127,040	3,127,040	3,127,040	3,116,433
22 USE OF GOODS AND SERVICES	874,764	647,455	643,100	616,400	657,857	655,626
31 NON-FINANCIAL ASSETS	0	0	0	2,000,000	2,134,514	2,127,274
Total	7,985,256	3,774,495	3,770,140	5,743,440	5,919,411	5,899,333

2.2 Detailed Allocation by Department and Line Item

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0600	ADMINISTRATION AND MANAGEMENT	7,985,256	3,774,495	3,770,140	5,743,440	5,919,411	5,899,333
21	COMPENSATION OF EMPLOYEES	7,110,492	3,127,040	3,127,040	3,127,040	3,127,040	3,116,433
211101	Basic Salary - Civil Service	1,610,491	3,127,040	3,127,040	3,127,040	3,127,040	3,116,433
211110	General Allowance	5,500,001	0	0	0	0	0
22	USE OF GOODS AND SERVICES	874,764	647,455	643,100	616,400	657,857	655,626
221101	Foreign Travel-Means of travel	8,265	0	0	4,000	4,269	4,255
221102	Foreign Travel-Daily Subsistence Allowance	13,274	6,011	5,971	1,500	1,601	1,595
221103	Foreign Travel-Incidental Allowance	1,120	0	0	1,000	1,067	1,064
221202	Water and Sewage	3,000	0	0	2,000	2,135	2,127
221208	Internet Provider Services	0	0	0	10,000	10,673	10,636
221209	Scratch-Cards	0	0	0	500	534	532
221401	Fuel and Lubricants - Vehicles	15,000	0	0	5,000	5,336	5,318
221402	Fuel and Lubricants – Generator	39,605	0	0	75,000	80,044	79,773
221501	Repair and Maintenance–Civil	574,500	381,844	379,275	150,000	160,089	159,546
221502	Repairs and Maintenance - Vehicles	0	0	0	20,000	21,345	21,273
221601	Cleaning Materials and Services	0	0	0	15,000	16,009	15,955
221602	Stationery	0	0	0	15,000	16,009	15,955
221907	Scholarships – Local	0	0	0	25,000	26,681	26,591
222113	Guard and Security Services	204,000	259,600	257,854	242,400	258,703	257,826
223106	Vehicle Insurance	16,000	0	0	50,000	53,363	53,182
31	NON-FINANCIAL ASSETS	0	0	0	2,000,000	2,134,514	2,127,274
312401	Other Fixed Assets	0	0	0	2,000,000	2,134,514	2,127,274
	Total	7,985,256	3,774,495	3,770,140	5,743,440	5,919,411	5,899,333

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0702 BONG COUNTY	540,000	180,773	179,557	250,000	266,814	265,909
26 GRANTS	540,000	180,773	179,557	250,000	266,814	265,909
Total	540,000	180,773	179,557	250,000	266,814	265,909

2.2 Detailed Allocation by Department and Line Item

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0702	BONG COUNTY	540,000	180,773	179,557	250,000	266,814	265,909
26 GRANTS		540,000	180,773	179,557	250,000	266,814	265,909
263311	Transfer to Bong County Health	220,000	95,000	94,361	100,000	106,726	106,364
263380	C B Dumbar Hospital	320,000	85,773	85,196	150,000	160,089	159,546
	Total	540,000	180,773	179,557	250,000	266,814	265,909

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0704	GRAND BASSA COUNTY	380,000	239,167	237,559	200,000	213,451	212,727
26	GRANTS	380,000	239,167	237,559	200,000	213,451	212,727
	Total	380,000	239,167	237,559	200,000	213,451	212,727

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0704	GRAND BASSA COUNTY	380,000	239,167	237,559	200,000	213,451	212,727
26	GRANTS	380,000	239,167	237,559	200,000	213,451	212,727
263303	Grand Bassa County Health System	160,000	145,000	144,025	100,000	106,726	106,364
263304	Transfer to Liberian Government Hospital (Buchanan)	220,000	94,167	93,534	100,000	106,726	106,364
	Total	380,000	239,167	237,559	200,000	213,451	212,727

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0709	MARGIBI COUNTY	397,500	220,001	218,521	195,000	208,115	207,409
26	GRANTS	397,500	220,001	218,521	195,000	208,115	207,409
	Total	397,500	220,001	218,521	195,000	208,115	207,409

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0709	MARGIBI COUNTY	397,500	220,001	218,521	195,000	208,115	207,409
26	GRANTS	397,500	220,001	218,521	195,000	208,115	207,409
263320	Margibi County Health System	135,000	122,500	121,676	75,000	80,044	79,773
263321	C.H. Rennie Hospital (Margibi)	160,000	71,667	71,185	100,000	106,726	106,364
263352	Transfer to Barcoleh Health Center	8,500	0	0	0	0	0
263378	Transfer to Cinta Health Center	47,000	12,917	12,830	10,000	10,673	10,636
263391	Transfer to Dolo Health Center	47,000	12,917	12,830	10,000	10,673	10,636

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Total	397,500	220,001	218,521	195,000	208,115	207,409

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0712 NIMBA COUNTY	792,167	297,652	295,650	315,000	336,186	335,046
26 GRANTS	792,167	297,652	295,650	315,000	336,186	335,046
Total	792,167	297,652	295,650	315,000	336,186	335,046

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0712 NIMBA COUNTY	792,167	297,652	295,650	315,000	336,186	335,046
26 GRANTS	792,167	297,652	295,650	315,000	336,186	335,046
263316 Transfer-Nimba County Health	77,000	44,997	44,694	100,000	106,726	106,364
263317 G.W. Harley Hospital (Nimba)	150,000	86,244	85,664	100,000	106,726	106,364
263354 Saclepea Comprehensive Health	135,000	57,496	57,109	50,000	53,363	53,182
263379 Transfer to Zoegeh Medical Center	29,667	0	0	0	0	0
263390 Transfer to Bahn Health Center	60,500	44,915	44,613	10,000	10,673	10,636
264270 Garplay Health Center	20,000	7,500	7,450	0	0	0
265202 Ganta United Methodist Hospital (Nimba)	280,000	51,500	51,154	50,000	53,363	53,182
265231 Transfer to Gbei-Vonweah Clinic	20,000	5,000	4,966	5,000	5,336	5,318
265232 Transfer to Vayenglay Clinic	20,000	0	0	0	0	0
Total	792,167	297,652	295,650	315,000	336,186	335,046

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Account Code	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
253208 West African College	15,000	0	0	0	0	0

310 MINISTRY OF HEALTH

Account Code	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
253225 Tailor Town Clinic	0	35,000	35,000	25,000	25,000	25,000
253224 Karloken Health Center	0	0	0	10,000	10,000	10,000
253204 St. Joseph Catholic Hospital	15,000	0	0	0	0	0
253203 ELWA Hospital (Mont)	15,000	0	0	0	0	0
253202 SDA Cooper Hospital (Mont)	7,500	0	0	0	0	0
253102 National Drug Service	250,000	200,000	200,000	0	0	0
253219 Ma-Watta Medical and Eye Clinic	75,000	0	0	0	0	0
256103 National Red Cross	7,500	0	0	0	0	0
253231 Little Kola Clinic	0	20,000	20,000	7,000	7,000	7,000
253207 West African College of Physicians	16,000	0	0	0	0	0
253104 Family Planning Association of Liberia	20,000	0	0	0	0	0
253223 African Dream Clinic	95,000	0	0	0	0	0
253222 Baryata Clinic	52,000	0	0	0	0	0
253221 St. Francis Health Center Pleebo	100,000	0	0	0	0	0
253220 Yorwee Clinic	35,000	0	0	0	0	0
253239 Kpayah Clinic	0	15,000	15,000	25,000	25,000	25,000
253244 Nyekehuhum Clinic	0	0	0	25,000	25,000	25,000
253252 Baalela	0	0	0	25,000	25,000	25,000
253251 Volomeni Clinic	0	0	0	25,000	25,000	25,000
253250 Baypolu Clinic	0	0	0	25,000	25,000	25,000
253249 Sobo Clinic	0	0	0	25,000	25,000	25,000
253248 New-Town Clinic	0	0	0	25,000	25,000	25,000
253247 Wropiukem Clinic	0	0	0	25,000	25,000	25,000
253226 Lugbeyee Clinic	0	0	0	5,000	5,000	5,000
253245 Scheffelin Town Clinic	0	0	0	25,000	25,000	25,000
253230 Payee Clinic	0	0	0	25,000	25,000	25,000
253243 Bindin Clinic	0	0	0	25,000	25,000	25,000
253242 Zolowo Clinic	0	0	0	25,000	25,000	25,000
253241 Leugbeh Clinic	0	0	0	25,000	25,000	25,000
253240 Gokai Clinic	0	0	0	25,000	25,000	25,000
253238 Annur (Light) Clinic	0	20,000	20,000	0	0	0
253235 Jenneh Clinic	0	0	0	30,000	30,000	30,000
253236 Life Support Clinic	0	20,000	20,000	0	0	0
253246 Dagwata Clinic	0	0	0	25,000	25,000	25,000
Total	703,000	310,000	310,000	452,000	452,000	452,000

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. When dedicated, the Medical Center was composed of four institutions: John F. Kennedy Memorial Hospital; Maternity Hospital; Tubman National Institute of Medical Arts (a paramedical and nursing school); and Catherine Mills Rehabilitation Hospital (a psychiatric care facility). Currently, the hospital serves as a tertiary health care facility, which is the main referral center for the entire nation's primary and secondary health care system. It is also the Teaching Hospital for the Dogliotti School of Medicine.

Achievements (FY2019-20):

JFK Medical Center constructed Waste Collection Site, Pediatrics Hospital(Maternal Child Care), Fiscal Annex, Maternity Annex(Family Planning/SGBV Unit), staff packing lot, TNIMA Annex, Land Scaping & Fence Re-enforcement, Fencing and surveying of un-encroached portion of Catherine Mills Rehabilitation Land , Reinforcement of parameter Fence at E.S. Grant, Renovation of TNIMA Theater, Maternity Roof, Memorial Stairwell(Ground Floor to 4th Floor), Plumbing works, Electrical work (Memorial), Administrative Building Interior, Electrical, Plumbing & Ceiling, Facility upgrade of the Intensive Care and Trauma Units of the institution, Renovation of the Surgical Ward (Memorial) , VIP Suite-4th Floor-East Wing, Renovation and Equipping of Central Pharmacy, Laundry and Dietary and Dental Dept. (Memorial) . Additionally, the renovation of Medical Records Storage Area, Maternity Dietary Department & Cafeteria, Interior and Exterior of Maternity costing the 3,816, 650.

Objectives (FY2020-21):

Provide specialist care for persons suffering from illnesses, disorders and or disabilities that require the services and facilities of a specialized hospital, conduct educational activities for training health professionals in the various area of disciplines, and to serve as a teaching hospital for the University of Liberia. Additionally, to promote and conduct health-related scientific research, and participate, insofar as the circumstances may warrant, in assisting the Ministry of Health to promote community outreach.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	923	923	923

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	5,062,070	4,723,271	4,723,271	5,631,000	5,631,000	5,611,900
22 USE OF GOODS AND SERVICES	853,981	405,000	402,276	521,819	556,915	555,026
Total	5,916,051	5,128,271	5,125,547	6,152,819	6,187,915	6,166,926

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	5,916,051	5,128,271	5,125,547	6,152,819	6,152,819	6,152,819
Total	5,916,051	5,128,271	5,125,547	6,152,819	6,187,915	6,166,926

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	5,062,070	4,723,271	4,723,271	5,631,000	5,631,000	5,611,900
211101 Basic Salary - Civil Service	2,450,241	4,723,271	4,723,271	5,631,000	5,631,000	5,611,900
211104 Honorarium	141,835	0	0	0	0	0
211110 General Allowance	2,265,994	0	0	0	0	0
211116 Special Allowance	204,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	853,981	405,000	402,276	521,819	556,915	555,026
221401 Fuel and Lubricants - Vehicles	0	0	0	12,288	13,114	13,070

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221402	Fuel and Lubricants – Generator	7,000	25,000	24,832	20,000	21,345	21,273
221501	Repair and Maintenance–Civil	192,892	40,000	39,731	10,000	10,673	10,636
221502	Repairs and Maintenance - Vehicles	0	0	0	2,000	2,135	2,127
221503	Repairs and Maintenance–Generators	0	0	0	6,000	6,404	6,382
221601	Cleaning Materials and Services	21,275	11,000	10,926	12,000	12,807	12,764
221603	Printing, Binding and Publications Services	0	0	0	10,000	10,673	10,636
221801	Laboratory Consumables	0	30,000	29,798	40,000	42,690	42,545
221805	Drugs and Medical Consumables	481,866	259,000	257,258	340,000	362,867	361,637
222103	Food and Catering Services	117,807	40,000	39,731	59,531	63,535	63,319
222119	Legal Dues and Compensations	5,844	0	0	0	0	0
222123	Other Compensations	27,297	0	0	0	0	0
223106	Vehicle Insurance	0	0	0	10,000	10,673	10,636
Total		5,916,051	5,128,271	5,125,547	6,152,819	6,187,915	6,166,926

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	5,916,051	5,128,271	5,125,547	6,152,819	6,187,915	6,166,926
	Total	5,916,051	5,128,271	5,125,547	6,152,819	6,187,915	6,166,926

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	5,916,051	5,128,271	5,125,547	6,152,819	6,187,915	6,166,926
21 COMPENSATION OF EMPLOYEES	5,062,070	4,723,271	4,723,271	5,631,000	5,631,000	5,611,900
22 USE OF GOODS AND SERVICES	853,981	405,000	402,276	521,819	556,915	555,026
Total	5,916,051	5,128,271	5,125,547	6,152,819	6,187,915	6,166,926

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	5,916,051	5,128,271	5,125,547	6,152,819	6,187,915	6,166,926
21 COMPENSATION OF EMPLOYEES	5,062,070	4,723,271	4,723,271	5,631,000	5,631,000	5,611,900
211101 Basic Salary - Civil Service	2,450,241	4,723,271	4,723,271	5,631,000	5,631,000	5,611,900
211104 Honorarium	141,835	0	0	0	0	0
211110 General Allowance	2,265,994	0	0	0	0	0
211116 Special Allowance	204,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	853,981	405,000	402,276	521,819	556,915	555,026
221401 Fuel and Lubricants - Vehicles	0	0	0	12,288	13,114	13,070
221402 Fuel and Lubricants – Generator	7,000	25,000	24,832	20,000	21,345	21,273

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221501 Repair and Maintenance—Civil	192,892	40,000	39,731	10,000	10,673	10,636
221502 Repairs and Maintenance - Vehicles	0	0	0	2,000	2,135	2,127
221503 Repairs and Maintenance—Generators	0	0	0	6,000	6,404	6,382
221601 Cleaning Materials and Services	21,275	11,000	10,926	12,000	12,807	12,764
221603 Printing, Binding and Publications Services	0	0	0	10,000	10,673	10,636
221801 Laboratory Consumables	0	30,000	29,798	40,000	42,690	42,545
221805 Drugs and Medical Consumables	481,866	259,000	257,258	340,000	362,867	361,637
222103 Food and Catering Services	117,807	40,000	39,731	59,531	63,535	63,319
222119 Legal Dues and Compensations	5,844	0	0	0	0	0
222123 Other Compensations	27,297	0	0	0	0	0
223106 Vehicle Insurance	0	0	0	10,000	10,673	10,636
Total	5,916,051	5,128,271	5,125,547	6,152,819	6,187,915	6,166,926

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

Mission:

The Hospital and School of Nursing were established by an Act of Legislature on June 4, 1962, as a Government referral hospital. To provide healthcare services to all who may need help in Central LiberiaTo train nurses and allied medical personnel.The Act empowers the Institute to carry on evangelistic, educational, and charity work and to recruit and train nurses.

Achievements (FY2019-20):

1. 30 770 patients received primary healthcare services during the year 2019/2020 at no cost to them in Bong County (Central Liberia) 2. 11,658 patients received adequate and affordable secondary healthcare services during the period in Bong County 3. Trained 255 students and graduated 100 students in Bong County Phebe has built an oxygen plant produced its own oxygen for patients use, IV fluid, and a successful ambulance service. Phebe nursing school put up graduates every year to add to the national work force. The hospital in collaboration with CHAL have established a drugs revolving funds.

Objectives (FY2020-21):

Implement the Government of Liberia healthcare policy in providing resilient healthcare services; Improve the quality of maternal and child healthcare to reduce maternal and child mortalities in Central Liberia by increasing access to quality healthcare to all in need. We expect to provide Out Patient treatment to about 22,071 patients and In Patient care to about 7,888 patients. It is expected that maternal and neonatal mortalities will reduce by 20% during the budgeted period. To recruit about 75 students in addition to the 180 that is undergoing professional training for the purpose of increasing human resource for healthcare in Liberia. We also expect to graduate about 80 students for the workforce in Liberia.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	335	335	335
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,050,230	903,028	903,028	883,099	883,099	880,104
22 USE OF GOODS AND SERVICES	710,372	257,586	255,853	810,979	865,523	862,587
26 GRANTS	90,000	32,999	32,777	0	0	0
Total	1,850,602	1,193,613	1,191,658	1,694,078	1,748,622	1,742,691

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	1,850,602	1,193,613	1,191,658	1,694,078	1,694,078	1,694,078
Total	1,850,602	1,193,613	1,191,658	1,694,078	1,748,622	1,742,691

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,050,230	903,028	903,028	883,099	883,099	880,104
211101 Basic Salary - Civil Service	306,006	903,028	903,028	883,099	883,099	880,104
211110 General Allowance	744,224	0	0	0	0	0
22 USE OF GOODS AND SERVICES	710,372	257,586	255,853	810,979	865,523	862,587
221401 Fuel and Lubricants - Vehicles	31,000	20,750	20,610	49,800	53,149	52,969
221402 Fuel and Lubricants – Generator	102,000	111,300	110,551	246,355	262,924	262,032
221501 Repair and Maintenance–Civil	39,500	0	0	40,200	42,904	42,758
221502 Repairs and Maintenance - Vehicles	52,525	11,930	11,850	39,000	41,623	41,482
221601 Cleaning Materials and Services	62,025	14,000	13,906	36,000	38,421	38,291

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221805 Drugs and Medical Consumables	423,322	99,606	98,936	399,624	426,502	425,055
26 GRANTS	90,000	32,999	32,777	0	0	0
263364 Transfer to Rural Heath Institute	90,000	32,999	32,777	0	0	0
Total	1,850,602	1,193,613	1,191,658	1,694,078	1,748,622	1,742,691

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
02	BONG COUNTY	1,850,602	1,193,613	1,191,658	1,694,078	1,748,622	1,742,691
	Total	1,850,602	1,193,613	1,191,658	1,694,078	1,748,622	1,742,691

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	1,850,602	1,193,613	1,191,658	1,694,078	1,748,622	1,742,691
21 COMPENSATION OF EMPLOYEES	1,050,230	903,028	903,028	883,099	883,099	880,104
22 USE OF GOODS AND SERVICES	710,372	257,586	255,853	810,979	865,523	862,587
26 GRANTS	90,000	32,999	32,777	0	0	0
Total	1,850,602	1,193,613	1,191,658	1,694,078	1,748,622	1,742,691

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,850,602	1,193,613	1,191,658	1,694,078	1,748,622	1,742,691
21 COMPENSATION OF EMPLOYEES	1,050,230	903,028	903,028	883,099	883,099	880,104
211101 Basic Salary - Civil Service	306,006	903,028	903,028	883,099	883,099	880,104
211110 General Allowance	744,224	0	0	0	0	0
22 USE OF GOODS AND SERVICES	710,372	257,586	255,853	810,979	865,523	862,587
221401 Fuel and Lubricants - Vehicles	31,000	20,750	20,610	49,800	53,149	52,969
221402 Fuel and Lubricants – Generator	102,000	111,300	110,551	246,355	262,924	262,032
221501 Repair and Maintenance–Civil	39,500	0	0	40,200	42,904	42,758
221502 Repairs and Maintenance - Vehicles	52,525	11,930	11,850	39,000	41,623	41,482
221601 Cleaning Materials and Services	62,025	14,000	13,906	36,000	38,421	38,291
221805 Drugs and Medical Consumables	423,322	99,606	98,936	399,624	426,502	425,055
26 GRANTS	90,000	32,999	32,777	0	0	0
263364 Transfer to Rural Heath Institute	90,000	32,999	32,777	0	0	0
Total	1,850,602	1,193,613	1,191,658	1,694,078	1,748,622	1,742,691

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.

Achievements (FY2019-20):

1. Number of job descriptions disseminate to all nurses and midwives
2. Reviewed Scheme of Service for nurses and midwives
3. Developed policy for appraisal, safety, security, and financial welfare for nurses and midwives in Liberia.
4. Developed a database for nursing and midwifery activities to show the number of institutions accredited, monitoring and evaluation activities, examination results.
5. Established CPD procedure and logbook.
6. Developed tools and processes to be followed invalidating foreign licenses
7. Authenticate the claim of foreign nurses and midwives.

Objectives (FY2020-21):

1. Nursing & Midwifery practice at all levels of the health system, ensure competence of nursing and midwifery professionals at all levels of service delivery
2. Develop tools and processes to be followed in validating foreign licenses. Develop evidence-based and gender-sensitive nursing and midwifery education programmers.
3. Establish entry to practice competencies for nursing and midwifery workforce
4. LBNM to mobilize funding (e.g., bank loans to build the permanent office in the plot which has already been secured, Miss LBNM contest)

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	13	13	13

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	149,175	117,191	117,191	143,261	143,261	142,775
22 USE OF GOODS AND SERVICES	3,470	0	0	26,622	28,413	28,316
Total	152,645	117,191	117,191	169,883	171,674	171,091

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	152,645	117,191	117,191	169,883	169,883	169,883
Total	152,645	117,191	117,191	169,883	171,674	171,091

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	149,175	117,191	117,191	143,261	143,261	142,775
211101 Basic Salary - Civil Service	149,175	117,191	117,191	143,261	143,261	142,775
22 USE OF GOODS AND SERVICES	3,470	0	0	26,622	28,413	28,316
221104 Domestic Travel-Means of Travel	0	0	0	2,872	3,065	3,055
221201 Electricity	840	0	0	840	896	893
221202 Water and Sewage	360	0	0	360	384	383
221203 Telecommunications, Internet, Postage & Courier	0	0	0	1,200	1,281	1,276
221208 Internet Provider Services	0	0	0	1,000	1,067	1,064

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

OBJECTS OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221209 Scratch-Cards	0	0	0	500	534	532
221401 Fuel and Lubricants - Vehicles	0	0	0	2,750	2,935	2,925
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	4,150	4,429	4,414
221601 Cleaning Materials and Services	720	0	0	2,600	2,775	2,765
221602 Stationery	750	0	0	2,750	2,935	2,925
221603 Printing, Binding and Publications Services	800	0	0	2,200	2,348	2,340
221903 Staff Training – Local	0	0	0	5,400	5,763	5,744
Total	152,645	117,191	117,191	169,883	171,674	171,091

1.5 Allocations by County

Code	County	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	152,645	117,191	117,191	169,883	171,674	171,091
	Total	152,645	117,191	117,191	169,883	171,674	171,091

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 Administration and Management	152,645	117,191	117,191	169,883	171,674	171,091
21 COMPENSATION OF EMPLOYEES	149,175	117,191	117,191	143,261	143,261	142,775
22 USE OF GOODS AND SERVICES	3,470	0	0	26,622	28,413	28,316
Total	152,645	117,191	117,191	169,883	171,674	171,091

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	152,645	117,191	117,191	169,883	171,674	171,091
21 COMPENSATION OF EMPLOYEES	149,175	117,191	117,191	143,261	143,261	142,775
211101 Basic Salary - Civil Service	149,175	117,191	117,191	143,261	143,261	142,775
22 USE OF GOODS AND SERVICES	3,470	0	0	26,622	28,413	28,316
221104 Domestic Travel-Means of Travel	0	0	0	2,872	3,065	3,055
221201 Electricity	840	0	0	840	896	893
221202 Water and Sewage	360	0	0	360	384	383
221203 Telecommunications, Internet, Postage & Courier	0	0	0	1,200	1,281	1,276
221208 Internet Provider Services	0	0	0	1,000	1,067	1,064
221209 Scratch-Cards	0	0	0	500	534	532
221401 Fuel and Lubricants - Vehicles	0	0	0	2,750	2,935	2,925
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	4,150	4,429	4,414

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221601 Cleaning Materials and Services	720	0	0	2,600	2,775	2,765
221602 Stationery	750	0	0	2,750	2,935	2,925
221603 Printing, Binding and Publications Services	800	0	0	2,200	2,348	2,340
221903 Staff Training – Local	0	0	0	5,400	5,763	5,744
Total	152,645	117,191	117,191	169,883	171,674	171,091

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 (FY2019-20):

1. Registered and inspected one thousand (757) Seven Hundred Fifty Seven pharmaceutical outlets in the Country.
2. Confiscated counterfeit, contraband, expired and substandard pharmaceutical products in collaboration with border security in Nimba arrested huge quantity of Government products and counterfeit pharmaceutical products.
3. Incinerated confiscated pharmaceutical products mentioned above;
4. Successfully evaluated and license 24 Pharmacists and 14 Dispensers.
5. In collaboration with the Health Ministry monitor intern Pharmacists at their areas of assignment for performance evaluation.

Objectives (FY2020-21):

1. Employment of 9 registered pharmacists to argument the strength of the Inspectorate Department
2. Decentralization of the board's functions nationwide, by opening additional regional offices in five counties;
3. To collaborate with border securities and seek support from Central Government for the deployment of pharmaceutical drug inspectors to mitigate and or control the proliferation of substandard, counterfeit, contraband and fake pharmaceutical products from entering the market.
4. Establishing a monitoring and an evaluation team to ensure continuous improvement of Medicine Safety and Appropriate Use at both community and Facility levels.
5. To establish the department of "Continuous Professional Development" for Professional pharmacists and pharmacy technicians thus, leading to licensures as well as conforming to international standards.
6. To conduct a nationwide assessments of personnel in all health facilities, for the purpose of identifying level of qualifications and training needs.
7. To convene a one week experts' meeting for the purpose of reviewing policy documents of the board to design a role-map that capable of addressing emerging public health issues.
8. To liaise with central government to relocate the current office of the board to ease the burden of limited space for employees.
9. And finally to also seek central government support for vehicles.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	23	23	23
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	105,852	100,434	100,434	120,855	120,855	120,445
22 USE OF GOODS AND SERVICES	595	68,000	67,542	26,616	28,406	28,310
Total	106,447	168,434	167,976	147,471	149,261	148,755
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	106,447	168,434	167,976	147,471	147,471	147,471
Total	106,447	168,434	167,976	147,471	149,261	148,755
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	105,852	100,434	100,434	120,855	120,855	120,445
211101 Basic Salary - Civil Service	0	100,434	100,434	120,855	120,855	120,445
211110 General Allowance	105,852	0	0	0	0	0
22 USE OF GOODS AND SERVICES	595	68,000	67,542	26,616	28,406	28,310
221303 Office Building Rental and Lease	0	9,000	8,939	9,000	9,605	9,573

337 LIBERIA PHARMACY BOARD

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221305 Vehicle Rental and Lease	0	54,675	54,307	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	0	10,636	11,351	11,313
221502 Repairs and Maintenance - Vehicles	0	0	0	4,620	4,931	4,914
221602 Stationery	0	4,325	4,296	2,360	2,519	2,510
222116 Bank Charges	595	0	0	0	0	0
Total	106,447	168,434	167,976	147,471	149,261	148,755

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	106,447	168,434	167,976	147,471	149,261	148,755
	Total	106,447	168,434	167,976	147,471	149,261	148,755

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	106,447	168,434	167,976	147,471	149,261	148,755
21 COMPENSATION OF EMPLOYEES	105,852	100,434	100,434	120,855	120,855	120,445
22 USE OF GOODS AND SERVICES	595	68,000	67,542	26,616	28,406	28,310
Total	106,447	168,434	167,976	147,471	149,261	148,755

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	106,447	168,434	167,976	147,471	149,261	148,755
21 COMPENSATION OF EMPLOYEES	105,852	100,434	100,434	120,855	120,855	120,445
211101 Basic Salary - Civil Service	0	100,434	100,434	120,855	120,855	120,445
211110 General Allowance	105,852	0	0	0	0	0
22 USE OF GOODS AND SERVICES	595	68,000	67,542	26,616	28,406	28,310
221303 Office Building Rental and Lease	0	9,000	8,939	9,000	9,605	9,573
221305 Vehicle Rental and Lease	0	54,675	54,307	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	0	10,636	11,351	11,313
221502 Repairs and Maintenance - Vehicles	0	0	0	4,620	4,931	4,914
221602 Stationery	0	4,325	4,296	2,360	2,519	2,510
222116 Bank Charges	595	0	0	0	0	0
Total	106,447	168,434	167,976	147,471	149,261	148,755

338 LIBERIA MEDICAL AND DENTAL COUNCIL

Mission:

The Liberia Medical and Dental Council was established by an act of the National Legislature amending Part VII chapter 61, an act adopting a New Public Health Law Known as Title 33 of the Liberian Code of law as revised (1997) as an Autonomous agency with exclusive power and authority to regulate and monitor medical practice within the Republic of Liberia. This act was approved on March 25, 2010, and printed on April 14, 2010. In view of the importance of improving the quality of health services in Liberia and maintain patient safety, as well as, the anticipated socio-economic benefits that can be derived therefrom, the council is in the process of implementing programs and establishing policies that achieve its statutory mandate.

Achievements (FY2019-20):

1. Ongoing licensure of health professionals.
2. Ongoing clinical supervision of health facilities.
3. Develop By-Laws and Constitution of LMDC.
4. Certification of health facilities across the Country.
5. Validation of documents of foreign based health professionals.

Objectives (FY2020-21):

Increase access to and utilization of a comprehensive package of quality health services of proven effectiveness, delivered close to the community, endowed with the necessary resources and supported by effective systems type. Make health services more responsive to people's needs, demands and expectations by transferring management and decision making to lower administration levels ensuring a fair degree of equity.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	34	34	34

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	267,309	192,271	192,271	163,219	163,219	162,665
22 USE OF GOODS AND SERVICES	16,197	5,000	4,967	38,016	40,573	40,435
Total	283,506	197,271	197,238	201,235	203,792	203,101

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	283,506	197,271	197,238	201,235	201,235	201,235
Total	283,506	197,271	197,238	201,235	203,792	203,101

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	267,309	192,271	192,271	163,219	163,219	162,665
211101 Basic Salary - Civil Service	0	192,271	192,271	163,219	163,219	162,665
211110 General Allowance	267,309	0	0	0	0	0
22 USE OF GOODS AND SERVICES	16,197	5,000	4,967	38,016	40,573	40,435
221203 Telecommunications, Internet, Postage & Courier	1,000	417	414	11,000	11,740	11,700
221401 Fuel and Lubricants - Vehicles	4,200	2,000	1,987	4,000	4,269	4,255
221501 Repair and Maintenance-Civil	0	0	0	2,000	2,135	2,127
221502 Repairs and Maintenance - Vehicles	2,997	1,083	1,076	12,000	12,807	12,764
221602 Stationery	3,000	1,500	1,490	9,016	9,622	9,590
222109 Operational Expenses	5,000	0	0	0	0	0

338 LIBERIA MEDICAL AND DENTAL COUNCIL

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Total		283,506	197,271	197,238	201,235	203,792	203,101
1.5 Allocations by County							
Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	283,506	197,271	197,238	201,235	203,792	203,101
Total		283,506	197,271	197,238	201,235	203,792	203,101
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)							
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	Administration and Management	283,506	197,271	197,238	201,235	203,792	203,101
21	COMPENSATION OF EMPLOYEES	267,309	192,271	192,271	163,219	163,219	162,665
22	USE OF GOODS AND SERVICES	16,197	5,000	4,967	38,016	40,573	40,435
Total		283,506	197,271	197,238	201,235	203,792	203,101
2.2 Detailed Allocation by Department and Line Item							
OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	ADMINISTRATION AND MANAGEMENT	283,506	197,271	197,238	201,235	203,792	203,101
21	COMPENSATION OF EMPLOYEES	267,309	192,271	192,271	163,219	163,219	162,665
211101	Basic Salary - Civil Service	0	192,271	192,271	163,219	163,219	162,665
211110	General Allowance	267,309	0	0	0	0	0
22	USE OF GOODS AND SERVICES	16,197	5,000	4,967	38,016	40,573	40,435
221203	Telecommunications, Internet, Postage & Courier	1,000	417	414	11,000	11,740	11,700
221401	Fuel and Lubricants - Vehicles	4,200	2,000	1,987	4,000	4,269	4,255
221501	Repair and Maintenance-Civil	0	0	0	2,000	2,135	2,127
221502	Repairs and Maintenance - Vehicles	2,997	1,083	1,076	12,000	12,807	12,764
221602	Stationery	3,000	1,500	1,490	9,016	9,622	9,590
222109	Operational Expenses	5,000	0	0	0	0	0
Total		283,506	197,271	197,238	201,235	203,792	203,101

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 (FY2019-20):

1. Graduation of 17 Resident Doctors in different specialties.
2. Recruitment of additional 8 Faculty members to the Residency program
3. Training of 16 Medical Doctors in Sub-specialty training program in the sub-region.

Objectives (FY2020-21):

1. Recruiting of new Faculty to train residents at teaching hospitals.
2. Leasehold rental payment and other recurrent expenditure.
3. Hosting of Annual General Scientific Meeting (AGSM). Organizing and holding of quarterly Council meetings and international meetings.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	122	122	122
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,254,612	981,583	981,583	1,077,245	1,077,245	1,073,591
22 USE OF GOODS AND SERVICES	314,338	353,568	351,189	330,345	352,563	351,367
Total	1,568,950	1,335,151	1,332,772	1,407,590	1,429,808	1,424,958

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	1,568,950	1,335,151	1,332,772	1,407,590	1,407,590	1,407,590
Total	1,568,950	1,335,151	1,332,772	1,407,590	1,429,808	1,424,958

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,254,612	981,583	981,583	1,077,245	1,077,245	1,073,591
211101 Basic Salary - Civil Service	0	981,583	981,583	1,077,245	1,077,245	1,073,591
211110 General Allowance	1,254,612	0	0	0	0	0
22 USE OF GOODS AND SERVICES	314,338	353,568	351,189	330,345	352,563	351,367
221101 Foreign Travel-Means of travel	0	1,926	1,913	4,000	4,269	4,255
221102 Foreign Travel-Daily Subsistance Allowance	1,106	2,830	2,811	10,000	10,673	10,636
221103 Foreign Travel-Incidental Allowance	483	280	278	0	0	0
221209 Scratch-Cards	2,000	0	0	0	0	0
221303 Office Building Rental and Lease	60,000	60,000	59,596	60,000	64,035	63,818
221401 Fuel and Lubricants - Vehicles	10,000	0	0	6,000	6,404	6,382
221402 Fuel and Lubricants – Generator	1,464	0	0	8,000	8,538	8,509
221602 Stationery	1,000	0	0	3,000	3,202	3,191

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221701 Consultancy Services	200,275	202,032	200,673	202,037	215,625	214,894
221904 Staff Training – Foreign	0	70,000	69,529	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	21,050	0	0	20,808	22,207	22,132
222103 Food and Catering Services	1,000	0	0	0	0	0
222113 Guard and Security Services	15,960	16,500	16,389	16,500	17,610	17,550
Total	1,568,950	1,335,151	1,332,772	1,407,590	1,429,808	1,424,958

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,568,950	1,335,151	1,332,772	1,407,590	1,429,808	1,424,958
	Total	1,568,950	1,335,151	1,332,772	1,407,590	1,429,808	1,424,958

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	1,568,950	1,335,151	1,332,772	1,407,590	1,429,808	1,424,958
21 COMPENSATION OF EMPLOYEES	1,254,612	981,583	981,583	1,077,245	1,077,245	1,073,591
22 USE OF GOODS AND SERVICES	314,338	353,568	351,189	330,345	352,563	351,367
Total	1,568,950	1,335,151	1,332,772	1,407,590	1,429,808	1,424,958

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,568,950	1,335,151	1,332,772	1,407,590	1,429,808	1,424,958
21 COMPENSATION OF EMPLOYEES	1,254,612	981,583	981,583	1,077,245	1,077,245	1,073,591
211101 Basic Salary - Civil Service	0	981,583	981,583	1,077,245	1,077,245	1,073,591
211110 General Allowance	1,254,612	0	0	0	0	0
22 USE OF GOODS AND SERVICES	314,338	353,568	351,189	330,345	352,563	351,367
221101 Foreign Travel-Means of travel	0	1,926	1,913	4,000	4,269	4,255
221102 Foreign Travel-Daily Subsistence Allowance	1,106	2,830	2,811	10,000	10,673	10,636
221103 Foreign Travel-Incidental Allowance	483	280	278	0	0	0
221209 Scratch-Cards	2,000	0	0	0	0	0
221303 Office Building Rental and Lease	60,000	60,000	59,596	60,000	64,035	63,818
221401 Fuel and Lubricants - Vehicles	10,000	0	0	6,000	6,404	6,382
221402 Fuel and Lubricants – Generator	1,464	0	0	8,000	8,538	8,509
221602 Stationery	1,000	0	0	3,000	3,202	3,191
221701 Consultancy Services	200,275	202,032	200,673	202,037	215,625	214,894
221904 Staff Training – Foreign	0	70,000	69,529	0	0	0

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
222102 Workshops, Conferences, Symposia and Seminars	21,050	0	0	20,808	22,207	22,132
222103 Food and Catering Services	1,000	0	0	0	0	0
222113 Guard and Security Services	15,960	16,500	16,389	16,500	17,610	17,550
Total	1,568,950	1,335,151	1,332,772	1,407,590	1,429,808	1,424,958

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 (FY2019-20):

1. Registered eight hundred one (801) medicines; 2. Listed one thousand (1000) medical devices 3. Listed seven hundred (713) cosmetic products; 4. Conducted Good Manufacturing Practice (GMP) Desk Audit on sixty (60) foreign Medicines Manufacturing companies; 5. The use of ECOWAS Harmonized Common Technical Document (CTD) format for medicines dossiers submission and assessment/evaluation officially started in Liberia on July 21, 2018. 6. Recruited five (5) new staff as laboratory analysts and two data analysts to strengthen the capacity of the workforce. 7. The LMHRA resumed actual analysis of pharmaceuticals one year after its testing infrastructures gutted fire with funding from the Pool Fund (MoH); 8. Analyze three thousand seven hundred twenty (3,720) samples from Pre-market inspection through minilab analysis (TLC); 9. Conducted refresher training for all old staff and full training for all new staff in The use of significant testing equipment. 10. Refurbished 70% of the Pharmaceutical waste infrastructures used for the incineration of expired, substandard medicines and health products with funding made available by the Global Fund (MOH); 11. Established one regional office in Gbarnga, Bong County, which controls Bong, Nimba, and Lofa counties.

Objectives (FY2020-21):

1. increase access to right quality medicines and health products by regular evaluation of drugs dossiers, analysis of medicines, and Post-Market Surveillance. 2. Increase access to safe, effective, quality and affordable medicines and health products in Liberia. 3. The regular testing and analysis of all pharmaceutical products imported into Liberia significantly reduces the deliberate importation of substandard and counterfeit medicines into the commerce of Liberia by 2023. 4. Prevent the spread of diseases by providing vaccinations to vulnerable communities, strengthen diseases Surveillance, emergency preparedness, and response and effectively detect and respond to public health threats.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	164	164	164
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	463,316	864,071	864,071	1,186,480	1,186,480	1,182,455
22 USE OF GOODS AND SERVICES	159,295	0	0	34,152	36,449	36,325
Total	622,611	864,071	864,071	1,220,632	1,222,929	1,218,781
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	622,611	864,071	864,071	1,220,632	1,220,632	1,220,632
Total	622,611	864,071	864,071	1,220,632	1,222,929	1,218,781
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	463,316	864,071	864,071	1,186,480	1,186,480	1,182,455
211101 Basic Salary - Civil Service	203,160	864,071	864,071	1,186,480	1,186,480	1,182,455

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
211110 General Allowance	260,156	0	0	0	0	0
22 USE OF GOODS AND SERVICES	159,295	0	0	34,152	36,449	36,325
221104 Domestic Travel-Means of Travel	575	0	0	0	0	0
221201 Electricity	1,400	0	0	1,500	1,601	1,595
221202 Water and Sewage	625	0	0	1,500	1,601	1,595
221208 Internet Provider Services	0	0	0	2,000	2,135	2,127
221209 Scratch-Cards	0	0	0	1,652	1,763	1,757
221401 Fuel and Lubricants - Vehicles	375	0	0	7,500	8,004	7,977
221402 Fuel and Lubricants – Generator	0	0	0	8,500	9,072	9,041
221502 Repairs and Maintenance - Vehicles	2,200	0	0	5,000	5,336	5,318
221503 Repairs and Maintenance–Generators	500	0	0	0	0	0
221601 Cleaning Materials and Services	800	0	0	0	0	0
221602 Stationery	2,520	0	0	1,500	1,601	1,595
221603 Printing, Binding and Publications Services	300	0	0	1,000	1,067	1,064
221801 Laboratory Consumables	0	0	0	4,000	4,269	4,255
222109 Operational Expenses	150,000	0	0	0	0	0
Total	622,611	864,071	864,071	1,220,632	1,222,929	1,218,781

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	622,611	864,071	864,071	1,220,632	1,222,929	1,218,781
	Total	622,611	864,071	864,071	1,220,632	1,222,929	1,218,781

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	622,611	864,071	864,071	1,220,632	1,222,929	1,218,781
21 COMPENSATION OF EMPLOYEES	463,316	864,071	864,071	1,186,480	1,186,480	1,182,455
22 USE OF GOODS AND SERVICES	159,295	0	0	34,152	36,449	36,325
Total	622,611	864,071	864,071	1,220,632	1,222,929	1,218,781

2.2 Detailed Allocation by Department and Line Item

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	ADMINISTRATION AND MANAGEMENT	622,611	864,071	864,071	1,220,632	1,222,929	1,218,781
21	COMPENSATION OF EMPLOYEES	463,316	864,071	864,071	1,186,480	1,186,480	1,182,455
211101	Basic Salary - Civil Service	203,160	864,071	864,071	1,186,480	1,186,480	1,182,455
211110	General Allowance	260,156	0	0	0	0	0
22	USE OF GOODS AND SERVICES	159,295	0	0	34,152	36,449	36,325
221104	Domestic Travel-Means of Travel	575	0	0	0	0	0
221201	Electricity	1,400	0	0	1,500	1,601	1,595
221202	Water and Sewage	625	0	0	1,500	1,601	1,595
221208	Internet Provider Services	0	0	0	2,000	2,135	2,127
221209	Scratch-Cards	0	0	0	1,652	1,763	1,757
221401	Fuel and Lubricants - Vehicles	375	0	0	7,500	8,004	7,977
221402	Fuel and Lubricants – Generator	0	0	0	8,500	9,072	9,041
221502	Repairs and Maintenance - Vehicles	2,200	0	0	5,000	5,336	5,318
221503	Repairs and Maintenance–Generators	500	0	0	0	0	0
221601	Cleaning Materials and Services	800	0	0	0	0	0
221602	Stationery	2,520	0	0	1,500	1,601	1,595
221603	Printing, Binding and Publications Services	300	0	0	1,000	1,067	1,064
221801	Laboratory Consumables	0	0	0	4,000	4,269	4,255
222109	Operational Expenses	150,000	0	0	0	0	0
Total		622,611	864,071	864,071	1,220,632	1,222,929	1,218,781

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 (FY2019-20):

1. Commemoration for 2018 World AIDS Day; 2. Conducted field monitoring and supervision visits to 5 counties 2.75 Community leaders, 75 Religious leaders, and 75 Social-cultural groups in Montserrado, Margibi, and Grand Bassa Counties were made aware of the impacts of HIV & AIDS on communities and their roles in mitigating those impacts. 3. 1st phase of the National Catch Up plan rolled out in Montserrado, Margibi, and Grand Bassa counties achieving 67-53-53 against a target 55-55-55; 4. Setting up of County Steering Committee in 5 southeastern counties. 5) Key Achievements (to date) in FY2018/19 (Donor), 1.17 data managers, 3 County health officers, and 72 Clinicians trained on the tools for the collection and reporting of data as per the four major reporting indicators associated with the Catch-Up Plan.

Objectives (FY2020-21):

1. Management and coordination capacities for the National Response Improved Reduction in the number of new HIV infection, Stigma, and discrimination against people infected or affected by HIV reduced (leaving no one behind) 2. Pillar One – Power to the People – Health (2.4.3.6 Providing Basic Income Security for Disabled Persons and People Living with HIV/AIDS); 3. Prevent the spread of diseases by providing vaccinations to vulnerable communities, strengthen diseases Surveillance, emergency preparedness, and response and effectively detect and respond to public health threats.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	55	55	55
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	615,011	611,860	611,860	551,826	551,826	549,954
22 USE OF GOODS AND SERVICES	55,731	129,107	128,239	17,378	18,547	18,484
Total	670,742	740,967	740,099	569,204	570,373	568,438

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	670,742	740,967	740,099	569,204	569,204	569,204
Total	670,742	740,967	740,099	569,204	570,373	568,438

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	615,011	611,860	611,860	551,826	551,826	549,954
211101 Basic Salary - Civil Service	0	611,860	611,860	551,826	551,826	549,954
211110 General Allowance	439,398	0	0	0	0	0
211116 Special Allowance	156,000	0	0	0	0	0
212101 Social Security Contributions	19,613	0	0	0	0	0
22 USE OF GOODS AND SERVICES	55,731	129,107	128,239	17,378	18,547	18,484
221201 Electricity	4,994	1,000	993	2,000	2,135	2,127
221202 Water and Sewage	2,198	650	646	650	694	691
221208 Internet Provider Services	2,000	350	348	350	374	372
221209 Scratch-Cards	2,000	0	0	0	0	0

435 NATIONAL AIDS COMMISSION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221401 Fuel and Lubricants - Vehicles	11,300	2,500	2,483	5,000	5,336	5,318
221402 Fuel and Lubricants – Generator	600	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	4,000	1,000	993	2,000	2,135	2,127
221601 Cleaning Materials and Services	179	300	298	300	320	319
221602 Stationery	3,000	785	780	1,570	1,676	1,670
221701 Consultancy Services	5,460	0	0	0	0	0
221903 Staff Training – Local	0	1,250	1,242	2,500	2,668	2,659
222102 Workshops, Conferences, Symposia and Seminars	20,000	0	0	1,808	1,930	1,923
222109 Operational Expenses	0	120,672	119,860	0	0	0
223106 Vehicle Insurance	0	600	596	1,200	1,281	1,276
Total	670,742	740,967	740,099	569,204	570,373	568,438

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	670,742	740,967	740,099	569,204	570,373	568,438
	Total	670,742	740,967	740,099	569,204	570,373	568,438

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	670,742	740,967	740,099	569,204	570,373	568,438
21 COMPENSATION OF EMPLOYEES	615,011	611,860	611,860	551,826	551,826	549,954
22 USE OF GOODS AND SERVICES	55,731	129,107	128,239	17,378	18,547	18,484
Total	670,742	740,967	740,099	569,204	570,373	568,438

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	670,742	740,967	740,099	569,204	570,373	568,438
21 COMPENSATION OF EMPLOYEES	615,011	611,860	611,860	551,826	551,826	549,954
211101 Basic Salary - Civil Service	0	611,860	611,860	551,826	551,826	549,954
211110 General Allowance	439,398	0	0	0	0	0
211116 Special Allowance	156,000	0	0	0	0	0
212101 Social Security Contributions	19,613	0	0	0	0	0
22 USE OF GOODS AND SERVICES	55,731	129,107	128,239	17,378	18,547	18,484
221201 Electricity	4,994	1,000	993	2,000	2,135	2,127
221202 Water and Sewage	2,198	650	646	650	694	691
221208 Internet Provider Services	2,000	350	348	350	374	372
221209 Scratch-Cards	2,000	0	0	0	0	0

435 NATIONAL AIDS COMMISSION

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221401 Fuel and Lubricants - Vehicles	11,300	2,500	2,483	5,000	5,336	5,318
221402 Fuel and Lubricants – Generator	600	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	4,000	1,000	993	2,000	2,135	2,127
221601 Cleaning Materials and Services	179	300	298	300	320	319
221602 Stationery	3,000	785	780	1,570	1,676	1,670
221701 Consultancy Services	5,460	0	0	0	0	0
221903 Staff Training – Local	0	1,250	1,242	2,500	2,668	2,659
222102 Workshops, Conferences, Symposia and Seminars	20,000	0	0	1,808	1,930	1,923
222109 Operational Expenses	0	120,672	119,860	0	0	0
223106 Vehicle Insurance	0	600	596	1,200	1,281	1,276
Total	670,742	740,967	740,099	569,204	570,373	568,438

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 (FY2019-20):

1. Renovation of staff dormitory that provides accommodation for your nurses, medical & non-medical technicians, and administrative staff. 2. Six nurses were sent to China on a bilateral study program in nursing care. 3. Technicians in the area of Bio-Medical Technology were also sent to China to obtained basic training in medical equipment maintenance and research. 4. Training of Interns and Residents from the LMDC and the Liberia Postgraduate Medical College. 5. Provision of Essential Drugs, Laboratory, Radiological, Medical, Surgical, Obstetrical, Pediatrics, HIV and TB, Antenatal, Emergency, and surgical services. 6. Provided health services to more than 10,000 patients, conducted more than 400 surgeries, including minor and major surgeries as well as neurosurgeries. 7. Provided more than 9000 laboratory investigations in the area of the basic/routine lab, Chemistry, ultrasound, pathology, x-ray, ultrasound, and CT-Scan.

Objectives (FY2020-21):

Build a fit-for-purpose productive and motivated health workforce that equitably and optimally delivers quality services; Re-engineer the health infrastructure to conform to the population's needs for health services. Enhance quality and excellence patients care deliverables for all in spite of socio-economic status, reducing the gap between the fortunate and less fortunate in accessing quality and desirable health services.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	245	245	245

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,736,952	1,659,691	1,659,691	1,746,716	1,746,716	1,740,791
22 USE OF GOODS AND SERVICES	619,385	571,137	567,296	752,402	803,006	800,283
31 NON-FINANCIAL ASSETS	0	55,000	55,000	0	0	0
Total	2,356,337	2,285,828	2,281,987	2,499,118	2,549,722	2,541,074

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	2,356,337	2,285,828	2,281,987	2,499,118	2,499,118	2,499,118
Total	2,356,337	2,285,828	2,281,987	2,499,118	2,549,722	2,541,074

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,736,952	1,659,691	1,659,691	1,746,716	1,746,716	1,740,791
211101 Basic Salary - Civil Service	0	1,659,691	1,659,691	1,746,716	1,746,716	1,740,791
211110 General Allowance	1,239,252	0	0	0	0	0
211126 Professionals	497,700	0	0	0	0	0
22 USE OF GOODS AND SERVICES	619,385	571,137	567,296	752,402	803,006	800,283
221203 Telecommunications, Internet, Postage & Courier	1,083	0	0	0	0	0

436 JACKSON F DOE HOSPITAL

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221208 Internet Provider Services	2,834	0	0	8,000	8,538	8,509
221209 Scratch-Cards	1,500	1,500	1,490	5,000	5,336	5,318
221401 Fuel and Lubricants - Vehicles	13,311	3,126	3,105	9,450	10,086	10,051
221402 Fuel and Lubricants – Generator	121,860	148,198	147,202	106,202	113,345	112,960
221501 Repair and Maintenance–Civil	0	0	0	10,000	10,673	10,636
221502 Repairs and Maintenance - Vehicles	17,998	7,000	6,953	34,000	36,287	36,164
221503 Repairs and Maintenance–Generators	3,000	3,000	2,980	12,500	13,341	13,295
221504 Repairs and Maintenance, Machinery, Equipment	9,103	0	0	21,250	22,679	22,602
221601 Cleaning Materials and Services	30,875	36,152	35,908	25,000	26,681	26,591
221602 Stationery	9,000	0	0	12,000	12,807	12,764
221603 Printing, Binding and Publications Services	4,000	0	0	6,500	6,937	6,914
221804 Uniforms and Specialized Cloth	2,500	0	0	2,500	2,668	2,659
221805 Drugs and Medical Consumables	352,488	323,828	321,650	425,000	453,584	452,046
221903 Staff Training – Local	0	0	0	2,000	2,135	2,127
222103 Food and Catering Services	49,833	47,333	47,015	60,000	64,035	63,818
222107 Recruitment Expenses	0	0	0	1,000	1,067	1,064
222120 Legal Retainer Fees	0	1,000	993	2,000	2,135	2,127
223103 Office Building Insurance	0	0	0	10,000	10,673	10,636
31 NON-FINANCIAL ASSETS	0	55,000	55,000	0	0	0
312205 Machinery and Equipment	0	55,000	55,000	0	0	0
Total	2,356,337	2,285,828	2,281,987	2,499,118	2,549,722	2,541,074

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	2,356,337	2,285,828	2,281,987	2,499,118	2,549,722	2,541,074
	Total	2,356,337	2,285,828	2,281,987	2,499,118	2,549,722	2,541,074

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	2,356,337	2,285,828	2,281,987	2,499,118	2,549,722	2,541,074
21 COMPENSATION OF EMPLOYEES	1,736,952	1,659,691	1,659,691	1,746,716	1,746,716	1,740,791
22 USE OF GOODS AND SERVICES	619,385	571,137	567,296	752,402	803,006	800,283
31 NON-FINANCIAL ASSETS	0	55,000	55,000	0	0	0
Total	2,356,337	2,285,828	2,281,987	2,499,118	2,549,722	2,541,074

2.2 Detailed Allocation by Department and Line Item

436 JACKSON F DOE HOSPITAL

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	ADMINISTRATION AND MANAGEMENT	2,356,337	2,285,828	2,281,987	2,499,118	2,549,722	2,541,074
21	COMPENSATION OF EMPLOYEES	1,736,952	1,659,691	1,659,691	1,746,716	1,746,716	1,740,791
211101	Basic Salary - Civil Service	0	1,659,691	1,659,691	1,746,716	1,746,716	1,740,791
211110	General Allowance	1,239,252	0	0	0	0	0
211126	Professionals	497,700	0	0	0	0	0
22	USE OF GOODS AND SERVICES	619,385	571,137	567,296	752,402	803,006	800,283
221203	Telecommunications, Internet, Postage & Courier	1,083	0	0	0	0	0
221208	Internet Provider Services	2,834	0	0	8,000	8,538	8,509
221209	Scratch-Cards	1,500	1,500	1,490	5,000	5,336	5,318
221401	Fuel and Lubricants - Vehicles	13,311	3,126	3,105	9,450	10,086	10,051
221402	Fuel and Lubricants – Generator	121,860	148,198	147,202	106,202	113,345	112,960
221501	Repair and Maintenance–Civil	0	0	0	10,000	10,673	10,636
221502	Repairs and Maintenance - Vehicles	17,998	7,000	6,953	34,000	36,287	36,164
221503	Repairs and Maintenance–Generators	3,000	3,000	2,980	12,500	13,341	13,295
221504	Repairs and Maintenance, Machinery, Equipment	9,103	0	0	21,250	22,679	22,602
221601	Cleaning Materials and Services	30,875	36,152	35,908	25,000	26,681	26,591
221602	Stationery	9,000	0	0	12,000	12,807	12,764
221603	Printing, Binding and Publications Services	4,000	0	0	6,500	6,937	6,914
221804	Uniforms and Specialized Cloth	2,500	0	0	2,500	2,668	2,659
221805	Drugs and Medical Consumables	352,488	323,828	321,650	425,000	453,584	452,046
221903	Staff Training – Local	0	0	0	2,000	2,135	2,127
222103	Food and Catering Services	49,833	47,333	47,015	60,000	64,035	63,818
222107	Recruitment Expenses	0	0	0	1,000	1,067	1,064
222120	Legal Retainer Fees	0	1,000	993	2,000	2,135	2,127
223103	Office Building Insurance	0	0	0	10,000	10,673	10,636
31	NON-FINANCIAL ASSETS	0	55,000	55,000	0	0	0
312205	Machinery and Equipment	0	55,000	55,000	0	0	0
	Total	2,356,337	2,285,828	2,281,987	2,499,118	2,549,722	2,541,074

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 (FY2019-20):

1. Established the National Public Health Institute of Liberia along with its core capabilities. 2. Secured 91.34 acres of land in Charlesville, Margibi County for public health Research and national reference laboratory. 3. Detected and successfully responded to Meningococcal, Lassa fever, scabies, Measles outbreaks in Liberia. 4. Inspected 251 mineral water factories in Montserrado County for water quality. 5. Minimum requirements shut down 55 for non-compliance and conducted training to facilitate the reopening of 33 of those companies. 6. Improved turnaround time in specimen testing from two weeks and more to 24 hours.

Objectives (FY2020-21):

1. Contribute to the development and sustainability of the public health workforce. 2. Develop, enhance, and expand the surveillance platform for public health diseases and events. 3. Establish a comprehensive, integrated, and sustainable public health diagnostic system. 4. Establish multi-sectoral epidemic preparedness and response capacities. 5. Develop, enhance, and expand processes and structures to protect environmental and occupational health. 6. Expand, conduct, and coordinate public health and medical research to inform Liberian public health policies.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	330	330	330
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	2,959,998	2,079,968	2,079,968	2,425,200	2,425,200	2,416,974
22 USE OF GOODS AND SERVICES	294,500	1,515,000	1,504,809	248,060	264,744	263,846
26 GRANTS	200,000	0	0	0	0	0
Total	3,454,498	3,594,968	3,584,777	2,673,260	2,689,944	2,680,819
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	3,454,498	3,594,968	3,584,777	2,673,260	2,673,260	2,673,260
Total	3,454,498	3,594,968	3,584,777	2,673,260	2,689,944	2,680,819
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	2,959,998	2,079,968	2,079,968	2,425,200	2,425,200	2,416,974
211101 Basic Salary - Civil Service	0	2,079,968	2,079,968	2,425,200	2,425,200	2,416,974
211110 General Allowance	2,959,998	0	0	0	0	0
22 USE OF GOODS AND SERVICES	294,500	1,515,000	1,504,809	248,060	264,744	263,846
221208 Internet Provider Services	0	0	0	3,000	3,202	3,191
221401 Fuel and Lubricants - Vehicles	5,000	3,000	2,980	30,000	32,018	31,909
221402 Fuel and Lubricants – Generator	5,000	3,000	2,980	20,000	21,345	21,273
221501 Repair and Maintenance–Civil	100,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,000	0	0	2,000	2,135	2,127

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221602 Stationery	7,500	4,000	3,973	5,000	5,336	5,318
221603 Printing, Binding and Publications Services	3,000	0	0	2,000	2,135	2,127
221805 Drugs and Medical Consumables	37,000	0	0	60,000	64,035	63,818
221814 Vaccines and vaccination supplies	134,000	5,000	4,966	126,060	134,538	134,082
222109 Operational Expenses	0	1,500,000	1,489,910	0	0	0
26 GRANTS	200,000	0	0	0	0	0
263392 Transfer to County Prevention Health	200,000	0	0	0	0	0
Total	3,454,498	3,594,968	3,584,777	2,673,260	2,689,944	2,680,819

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	3,454,498	3,594,968	3,584,777	2,673,260	2,689,944	2,680,819
	Total	3,454,498	3,594,968	3,584,777	2,673,260	2,689,944	2,680,819

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	3,454,498	3,594,968	3,584,777	2,673,260	2,689,944	2,680,819
21 COMPENSATION OF EMPLOYEES	2,959,998	2,079,968	2,079,968	2,425,200	2,425,200	2,416,974
22 USE OF GOODS AND SERVICES	294,500	1,515,000	1,504,809	248,060	264,744	263,846
26 GRANTS	200,000	0	0	0	0	0
Total	3,454,498	3,594,968	3,584,777	2,673,260	2,689,944	2,680,819

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	3,454,498	3,594,968	3,584,777	2,673,260	2,689,944	2,680,819
21 COMPENSATION OF EMPLOYEES	2,959,998	2,079,968	2,079,968	2,425,200	2,425,200	2,416,974
211101 Basic Salary - Civil Service	0	2,079,968	2,079,968	2,425,200	2,425,200	2,416,974
211110 General Allowance	2,959,998	0	0	0	0	0
22 USE OF GOODS AND SERVICES	294,500	1,515,000	1,504,809	248,060	264,744	263,846
221208 Internet Provider Services	0	0	0	3,000	3,202	3,191
221401 Fuel and Lubricants - Vehicles	5,000	3,000	2,980	30,000	32,018	31,909
221402 Fuel and Lubricants – Generator	5,000	3,000	2,980	20,000	21,345	21,273
221501 Repair and Maintenance–Civil	100,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,000	0	0	2,000	2,135	2,127
221602 Stationery	7,500	4,000	3,973	5,000	5,336	5,318

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221603 Printing, Binding and Publications Services	3,000	0	0	2,000	2,135	2,127
221805 Drugs and Medical Consumables	37,000	0	0	60,000	64,035	63,818
221814 Vaccines and vaccination supplies	134,000	5,000	4,966	126,060	134,538	134,082
222109 Operational Expenses	0	1,500,000	1,489,910	0	0	0
26 GRANTS	200,000	0	0	0	0	0
263392 Transfer to County Prevention Health	200,000	0	0	0	0	0
Total	3,454,498	3,594,968	3,584,777	2,673,260	2,689,944	2,680,819

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.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 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	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	6,446,565	4,834,320	4,834,320	4,907,699	4,907,699	4,891,052
22 USE OF GOODS AND SERVICES	1,954,251	1,108,809	1,107,799	541,831	578,273	576,311
25 SUBSIDY	124,509	87,169	87,169	294,500	314,307	313,241
26 GRANTS	1,886,082	1,151,185	1,143,441	646,252	689,717	687,377
31 NON-FINANCIAL ASSETS	500,000	60,000	60,000	2,040,000	2,177,204	2,169,819
Total	10,911,407	7,241,483	7,232,729	8,430,282	8,667,200	8,637,801

Summary by Spending Entity:

SPENDING ENTITY	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
314 Ministry of Youth and Sports	5,048,176	3,044,846	3,037,079	3,461,693	3,585,301	3,573,140
319 Liberia Refugee Repatriation and Resettlement Commission	582,858	569,738	569,738	622,902	624,492	622,374
321 National Commission on Disabilities	222,179	196,619	196,174	229,098	235,871	235,071
322 National Veterans Bureau	345,181	240,420	240,420	285,863	287,131	286,157
323 Liberia Agency for Community Empowerment	2,461,316	1,512,707	1,512,313	586,576	591,388	589,382
340 Ministry of Gender, Children and Social Protection	2,251,697	1,677,153	1,677,005	3,244,150	3,343,016	3,331,677
Total	10,911,407	7,241,483	7,232,729	8,430,282	8,667,200	8,637,801

314 MINISTRY OF YOUTH AND SPORTS

Mission:

The Ministry of Youth and Sports is charged with the responsibility to oversee and direct the affairs of the youths of Liberia and supervise activities relating to youth development, sports, and vocational training.

Achievements (FY2019-20):

1. 110 cadets deployed to various Government and private Institutions to gain work experience. 2. Executed National Youth Day. 3. Established the Youth Innovation Center and Digital Learning Room under the IForum of the Youth connect Liberia Project. Under the Productive Public Works component of Youth Opportunities Project, an additional 3,612 youths in 128 communities have been recruited across the country. 4. Successfully hosted the National County Sports Meets (NCSM) - improved national cohesion, unity peace amongst all counties in the Republic of Liberia, 3. we have improved the condition of sporting facilities and infrastructures in the host counties of the preliminary stages of the NCSM, 4 and increased economic and business activities in host counties of the 2018/2019 NCSM, 5. Introduced a new sporting discipline, Female Soccer, to the 2018/2019 NCSM, 6. Successfully hosted the 2018/2019 Harold Emmet McGowan Up – Country Basketball Tournament, 7. Secured new partners for the Up – Country Basketball Tournament – American Peace and USAID, 8. Assessed sporting federations and associations, 9. Renovated the Basketball Gymnasium at the Samuel K. Doe Sports Complex, 10. Participated in the West Africa Football Union Zone A Tournament and the Confederation of African Football Zone B Tournament. 11. The Ministry of Youth and Sports in collaboration with the UN Women and Sweden based Futebol Da Force Project jointly hosted a one-day Girls Dialogue Program in commemoration of the International Day of Girls held at the S. K. D. Sports Complex with 400 Girls drawn from 4 communities participating. 12. MVTC Recruited and registered 3,500 trainees for the 12th Training Cycle, 119 graduate from MVTC participated in 45 days advance training in electricity, woodwork, and plumbing from Chondon Vocational College in December at MVTC. 12. 357 trainees acquired employable skills in the areas of Front Office Management, Food and Beverages, Tailoring, Cookery, Event Decoration, Beauty Culture, Housekeeping, Waiter/Waitress Services, Baking, Braiding and Weaving, 13. 25 trainees trained and certificated in adopting modern techniques in oil palm construction nursery, 14. Completed negotiation with the European Union on the terms of 20 million Euro grant for modernizing 7 Technical and Vocational Training (TVET) institutions in Liberia with UNIDO as implementing partners.

Objectives (FY2020-21):

Continue the implementation of the Beach and Waterway Project that provides job opportunities to more than 2,710 Youth in Monrovia and its environs. Strengthen the capacity of 15 county offices/youth centers in the various counties by providing logistics, office supplies, and stipends. Provide alternative basic educational skills to 375 illiterate and semi-literate youth in three counties (Monsterrado, Gbarpolu and Grand Kru). Recruit and assign 355 university graduates as cadets in six counties (Lofa, Nimba, Grand Cape mount, Grand Bassa and Monsterrado) through the National Cadet Program. Strengthen the capacity of 8 national umbrella youth organizations. Organize all University games. Inter-Governmental Tournament. Private Corporation League. Assessment of sporting federations in Liberia. Holding of the Up Country Basketball Tournament.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	437	437	437
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	2,961,118	1,890,212	1,890,212	1,623,841	1,623,841	1,618,333
22 USE OF GOODS AND SERVICES	368,150	43,517	43,225	237,852	253,849	252,988
26 GRANTS	1,718,908	1,111,117	1,103,642	600,000	640,354	638,182
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	1,067,257	1,063,637
Total	5,048,176	3,044,846	3,037,079	3,461,693	3,585,301	3,573,140

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Youth Services	328,850	190,497	189,824	280,608	280,608	280,608
200 Sports Services	1,542,927	1,117,143	1,110,274	350,661	350,661	350,661
301 Monrovia Vocational Training Center	213,038	118,125	118,125	148,879	148,879	148,879
302 Direction and Management	1,620,257	652,600	652,600	1,154,604	1,154,604	1,154,604

314 MINISTRY OF YOUTH AND SPORTS

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
303 Youth Agricultural Training Center	99,674	68,000	68,000	85,761	85,761	85,761
304 Business and Domestic Occupation	27,322	52,000	52,000	32,322	32,322	32,322
305 Youth-on-the-Job Training	19,530	47,496	47,496	21,530	21,530	21,530
400 Administration and Management	1,196,578	798,985	798,760	1,387,328	1,387,328	1,387,328
Total	5,048,176	3,044,846	3,037,079	3,461,693	3,585,301	3,573,140

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

Code	Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects							
0237	Cleaning of Beach and Waterway	1,469,553	572,600	572,600	1,000,000	1,067,257	1,063,637
	Total	1,469,553	572,600	572,600	1,000,000	1,067,257	1,063,637
	Grand Total (GoL and Donor)	1,469,553	572,600	572,600	1,000,000	1,067,257	1,063,637

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	2,961,118	1,890,212	1,890,212	1,623,841	1,623,841	1,618,333
211101 Basic Salary - Civil Service	316,852	1,317,612	1,317,612	1,623,841	1,623,841	1,618,333
211110 General Allowance	780,056	0	0	0	0	0
211126 Professionals	334,657	0	0	0	0	0
211127 Non-professionals (Casual Workers)	1,529,553	572,600	572,600	0	0	0
22 USE OF GOODS AND SERVICES	368,150	43,517	43,225	237,852	253,849	252,988
221101 Foreign Travel-Means of travel	13,826	8,948	8,888	30,000	32,018	31,909
221102 Foreign Travel-Daily Subsistence Allowance	16,491	16,224	16,115	40,000	42,690	42,545
221103 Foreign Travel-Incidental Allowance	0	280	278	2,000	2,135	2,127
221104 Domestic Travel-Means of Travel	0	0	0	10,000	10,673	10,636
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	15,000	16,009	15,955
221201 Electricity	0	0	0	20,000	21,345	21,273
221202 Water and Sewage	0	0	0	4,000	4,269	4,255
221208 Internet Provider Services	0	0	0	5,000	5,336	5,318
221401 Fuel and Lubricants - Vehicles	20,000	0	0	5,000	5,336	5,318
221402 Fuel and Lubricants – Generator	15,000	0	0	5,000	5,336	5,318
221501 Repair and Maintenance–Civil	167,078	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,130	0	0	1,000	1,067	1,064
221503 Repairs and Maintenance–Generators	0	6,565	6,521	0	0	0
221601 Cleaning Materials and Services	2,911	1,500	1,490	3,000	3,202	3,191
221602 Stationery	5,935	0	0	3,352	3,577	3,565
221603 Printing, Binding and Publications Services	0	0	0	5,000	5,336	5,318
221615 Infrastructure as-a- service	0	0	0	3,000	3,202	3,191

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221701 Consultancy Services	9,000	0	0	0	0	0
221901 Educational Materials and Supplies	12,869	0	0	12,000	12,807	12,764
222104 Equipment and Household Materials	5,010	0	0	11,000	11,740	11,700
222109 Operational Expenses	37,900	0	0	0	0	0
222113 Guard and Security Services	50,000	0	0	40,000	42,690	42,545
222124 National, International Youth Day	10,000	10,000	9,933	20,000	21,345	21,273
223106 Vehicle Insurance	0	0	0	3,500	3,735	3,723
26 GRANTS	1,718,908	1,111,117	1,103,642	600,000	640,354	638,182
262103 Mano River Union	28,842	30,000	29,798	15,000	16,009	15,955
262104 Contributions to International Organization	0	0	0	8,000	8,538	8,509
263211 Transfer-County Youth Coordination	0	0	0	2,000	2,135	2,127
263212 Transfer-Youth Policy-F-Program	2,000	0	0	2,000	2,135	2,127
263213 Transfer-Vocational Training Program	5,000	0	0	5,000	5,336	5,318
263218 Transfer-Cadet Training Prog.	5,000	0	0	2,000	2,135	2,127
263225 Transfer-Tumutu Training Center	15,000	0	0	5,000	5,336	5,318
263401 Transfer to Ministerial League	25,500	0	0	25,000	26,681	26,591
263402 Transfer to National Football	1,013,780	671,118	666,604	100,000	106,726	106,364
263404 Transfer to National County Meet	250,000	300,000	297,982	100,000	106,726	106,364
263405 Liberia National Olympic Committee	7,000	19,999	19,864	1,000	1,067	1,064
263406 Transfer to Liberia Tennis Federation	0	0	0	1,050	1,121	1,117
263407 S.K. Doe Sports Complex	0	0	0	123,450	131,753	131,306
263408 National University Games	0	0	0	2,500	2,668	2,659
263410 National High School Athletics	0	0	0	1,050	1,121	1,117
263413 High School Football Championship	12,100	0	0	1,000	1,067	1,064
263414 Transfer-Table Tennis Association	0	0	0	1,050	1,121	1,117
263416 Up Country Basketball	9,695	0	0	15,000	16,009	15,955
263417 Grassroots Sports Development	15,000	0	0	5,000	5,336	5,318
263461 Liberia Chess Federation	32,500	0	0	10,000	10,673	10,636
263462 Transfer to Youth, Women and Children Advocacy	1,000	0	0	1,000	1,067	1,064
263707 Transfer to Juli Juah	5,500	0	0	3,000	3,202	3,191
264101 Transfer-Liberia Scout Association	2,000	0	0	5,000	5,336	5,318
264102 Transfer-Girls Guide Association	2,000	0	0	5,000	5,336	5,318
264103 Transfer-Federation of Liberian Youth	70,000	30,000	29,798	25,000	26,681	26,591
264104 Youth Community Literacy Program	1,250	0	0	5,000	5,336	5,318
264105 Transfer to YMCA	10,000	0	0	15,000	16,009	15,955
264106 Transfer to YWCA	7,000	0	0	10,000	10,673	10,636
264107 Transfer-Liberia National Student Union	45,000	30,000	29,798	25,000	26,681	26,591
264114 Transfer to Muslim Youth Organization	500	0	0	2,500	2,668	2,659

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
264151	Transfer to Clay Vocational Training Institute	10,000	0	0	10,000	10,673	10,636
265177	Transfer-Youth Center-Maryland	3,000	0	0	2,500	2,668	2,659
265302	Liberia Volleyball Federation	0	0	0	1,000	1,067	1,064
265303	Transfer to Liberia Track and Field Federation	0	0	0	1,000	1,067	1,064
265305	Liberia Swimming Federation	0	0	0	1,050	1,121	1,117
265307	Liberia Kickball Federation	1,050	0	0	3,000	3,202	3,191
265308	National Para-Olympics Federation	500	0	0	1,000	1,067	1,064
265311	Weight Lifting Association	0	0	0	1,050	1,121	1,117
265312	Tae Kwon Do Federation	0	0	0	1,050	1,121	1,117
265313	Liberia Cycling Federation	0	0	0	1,250	1,334	1,330
265314	Amputee Football Federation	66,915	0	0	3,400	3,629	3,616
265315	Liberia Wrestling Federation	5,476	0	0	1,050	1,121	1,117
265316	Liberia Karate-Do Federation	0	0	0	1,050	1,121	1,117
265317	Liberia Golf Association	8,300	0	0	1,050	1,121	1,117
265318	Liberia Handball Federation	0	0	0	1,050	1,121	1,117
265320	Women and Sports Association	0	0	0	1,050	1,121	1,117
265321	Transfer-Liberia Boxing Association	0	0	0	1,050	1,121	1,117
265322	Transfer to Liberia Athletic Federation	0	0	0	1,750	1,868	1,861
265323	Transfer-canoe \& Rowing Federa	0	0	0	1,050	1,121	1,117
265324	Transfer-Basket Ball Federation	40,000	0	0	10,000	10,673	10,636
265325	Transfer-Inter- School Sports Association	0	0	0	1,250	1,334	1,330
265328	Transfer to Grand Kru TVET	10,000	0	0	25,000	26,681	26,591
265329	Transfer to Deaf and Dumb Atlethic Association	7,500	30,000	29,798	1,250	1,334	1,330
265330	Transfer to Liberia Cricket Federation	500	0	0	1,500	1,601	1,595
265331	Transfer to Liberia Netball Federation	0	0	0	1,250	1,334	1,330
265332	Transfer to Wusu Association	0	0	0	1,500	1,601	1,595
265333	Transfer to Judo Federation	0	0	0	1,250	1,334	1,330
31 NON-FINANCIAL ASSETS		0	0	0	1,000,000	1,067,257	1,063,637
312401	Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637
Total		5,048,176	3,044,846	3,037,079	3,461,693	3,585,301	3,573,140

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	5,048,176	3,044,846	3,037,079	3,338,243	3,453,549	3,441,834
11	MONTSERRADO	0	0	0	123,450	131,753	131,306
Total		5,048,176	3,044,846	3,037,079	3,461,693	3,585,301	3,573,140

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

314 MINISTRY OF YOUTH AND SPORTS

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Youth Services	328,850	190,497	189,824	280,608	289,822	288,839
21 COMPENSATION OF EMPLOYEES	141,258	90,497	90,497	143,608	143,608	143,121
22 USE OF GOODS AND SERVICES	10,000	10,000	9,933	20,000	21,345	21,273
26 GRANTS	177,592	90,000	89,394	117,000	124,869	124,446
Total	328,850	190,497	189,824	280,608	289,822	288,839

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 YOUTH SERVICES	328,850	190,497	189,824	280,608	289,822	288,839
21 COMPENSATION OF EMPLOYEES	141,258	90,497	90,497	143,608	143,608	143,121
211101 Basic Salary - Civil Service	42,858	90,497	90,497	143,608	143,608	143,121
211110 General Allowance	7,200	0	0	0	0	0
211126 Professionals	91,200	0	0	0	0	0
22 USE OF GOODS AND SERVICES	10,000	10,000	9,933	20,000	21,345	21,273
222124 National, International Youth Day	10,000	10,000	9,933	20,000	21,345	21,273
26 GRANTS	177,592	90,000	89,394	117,000	124,869	124,446
262103 Mano River Union	28,842	30,000	29,798	15,000	16,009	15,955
263211 Transfer-County Youth Coordination	0	0	0	2,000	2,135	2,127
263212 Transfer-Youth Policy-F-Program	2,000	0	0	2,000	2,135	2,127
263218 Transfer-Cadet Training Prog.	5,000	0	0	2,000	2,135	2,127
263462 Transfer to Youth, Women and Children Advocacy	1,000	0	0	1,000	1,067	1,064
264101 Transfer-Liberia Scout Association	2,000	0	0	5,000	5,336	5,318
264102 Transfer-Girls Guide Association	2,000	0	0	5,000	5,336	5,318
264103 Transfer-Federation of Liberian Youth	70,000	30,000	29,798	25,000	26,681	26,591
264104 Youth Community Literacy Program	1,250	0	0	5,000	5,336	5,318
264105 Transfer to YMCA	10,000	0	0	15,000	16,009	15,955
264106 Transfer to YWCA	7,000	0	0	10,000	10,673	10,636
264107 Transfer-Liberia National Student Union	45,000	30,000	29,798	25,000	26,681	26,591
264114 Transfer to Muslim Youth Organization	500	0	0	2,500	2,668	2,659
265177 Transfer-Youth Center-Maryland	3,000	0	0	2,500	2,668	2,659
Total	328,850	190,497	189,824	280,608	289,822	288,839

Summary of Allocations by Department and Economic Classification

314 MINISTRY OF YOUTH AND SPORTS

ECONOMIC CLASSIFICATION		FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200	Sports Services	1,542,927	1,117,143	1,110,274	350,661	371,077	369,818
21	COMPENSATION OF EMPLOYEES	47,111	96,026	96,026	47,111	47,111	46,951
26	GRANTS	1,495,816	1,021,117	1,014,248	303,550	323,966	322,867
Total		1,542,927	1,117,143	1,110,274	350,661	371,077	369,818

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200	SPORTS SERVICES	1,542,927	1,117,143	1,110,274	350,661	371,077	369,818
21	COMPENSATION OF EMPLOYEES	47,111	96,026	96,026	47,111	47,111	46,951
211101	Basic Salary - Civil Service	39,911	96,026	96,026	47,111	47,111	46,951
211110	General Allowance	7,200	0	0	0	0	0
26	GRANTS	1,495,816	1,021,117	1,014,248	303,550	323,966	322,867
263401	Transfer to Ministerial League	25,500	0	0	25,000	26,681	26,591
263402	Transfer to National Football	1,013,780	671,118	666,604	100,000	106,726	106,364
263404	Transfer to National County Meet	250,000	300,000	297,982	100,000	106,726	106,364
263405	Liberia National Olympic Committee	7,000	19,999	19,864	1,000	1,067	1,064
263406	Transfer to Liberia Tennis Federation	0	0	0	1,050	1,121	1,117
263408	National University Games	0	0	0	2,500	2,668	2,659
263410	National High School Athletics	0	0	0	1,050	1,121	1,117
263413	High School Football Championship	12,100	0	0	1,000	1,067	1,064
263414	Transfer-Table Tennis Association	0	0	0	1,050	1,121	1,117
263416	Up Country Basketball	9,695	0	0	15,000	16,009	15,955
263417	Grassroots Sports Development	15,000	0	0	5,000	5,336	5,318
263461	Liberia Chess Federation	32,500	0	0	10,000	10,673	10,636
265302	Liberia Volleyball Federation	0	0	0	1,000	1,067	1,064
265303	Transfer to Liberia Track and Field Federation	0	0	0	1,000	1,067	1,064
265305	Liberia Swimming Federation	0	0	0	1,050	1,121	1,117
265307	Liberia Kickball Federation	1,050	0	0	3,000	3,202	3,191
265308	National Para-Olympics Federation	500	0	0	1,000	1,067	1,064
265311	Weight Lifting Association	0	0	0	1,050	1,121	1,117
265312	Tae Kwon Do Federation	0	0	0	1,050	1,121	1,117
265313	Liberia Cycling Federation	0	0	0	1,250	1,334	1,330
265314	Amputee Football Federation	66,915	0	0	3,400	3,629	3,616
265315	Liberia Wrestling Federation	5,476	0	0	1,050	1,121	1,117
265316	Liberia Karate-Do Federation	0	0	0	1,050	1,121	1,117

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
265317 Liberia Golf Association	8,300	0	0	1,050	1,121	1,117
265318 Liberia Handball Federation	0	0	0	1,050	1,121	1,117
265320 Women and Sports Association	0	0	0	1,050	1,121	1,117
265321 Transfer-Liberia Boxing Association	0	0	0	1,050	1,121	1,117
265322 Transfer to Liberia Athletic Federation	0	0	0	1,750	1,868	1,861
265323 Transfer-canoe \& Rowing Federa	0	0	0	1,050	1,121	1,117
265324 Transfer-Basket Ball Federation	40,000	0	0	10,000	10,673	10,636
265325 Transfer-Inter- School Sports Association	0	0	0	1,250	1,334	1,330
265329 Transfer to Deaf and Dumb Atlethic Association	7,500	30,000	29,798	1,250	1,334	1,330
265330 Transfer to Liberia Cricket Federation	500	0	0	1,500	1,601	1,595
265331 Transfer to Liberia Netball Federation	0	0	0	1,250	1,334	1,330
265332 Transfer to Wusu Association	0	0	0	1,500	1,601	1,595
265333 Transfer to Judo Federation	0	0	0	1,250	1,334	1,330
Total	1,542,927	1,117,143	1,110,274	350,661	371,077	369,818

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0301 Monrovia Vocational Training Center	213,038	118,125	118,125	148,879	149,686	149,178
21 COMPENSATION OF EMPLOYEES	188,199	118,125	118,125	136,879	136,879	136,415
22 USE OF GOODS AND SERVICES	24,839	0	0	12,000	12,807	12,764
Total	213,038	118,125	118,125	148,879	149,686	149,178

2.2 Detailed Allocation by Deparment and Line Item

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0301	MONROVIA VOCATIONAL TRAINING CENTER	213,038	118,125	118,125	148,879	149,686	149,178
21	COMPENSATION OF EMPLOYEES	188,199	118,125	118,125	136,879	136,879	136,415
211101	Basic Salary - Civil Service	40,919	118,125	118,125	136,879	136,879	136,415
211110	General Allowance	51,320	0	0	0	0	0
211126	Professionals	95,960	0	0	0	0	0
22	USE OF GOODS AND SERVICES	24,839	0	0	12,000	12,807	12,764
221901	Educational Materials and Supplies	9,829	0	0	6,000	6,404	6,382
222104	Equipment and Household Materials	5,010	0	0	6,000	6,404	6,382
222109	Operational Expenses	10,000	0	0	0	0	0
Total		213,038	118,125	118,125	148,879	149,686	149,178

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0302	DIRECTION AND MANAGEMENT	1,620,257	652,600	652,600	1,154,604	1,224,955	1,220,800
21	COMPENSATION OF EMPLOYEES	1,584,757	652,600	652,600	108,604	108,604	108,236
26	GRANTS	35,500	0	0	46,000	49,094	48,927
31	NON-FINANCIAL ASSETS	0	0	0	1,000,000	1,067,257	1,063,637
Total		1,620,257	652,600	652,600	1,154,604	1,224,955	1,220,800

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0302	DIRECTION AND MANAGEMENT	1,620,257	652,600	652,600	1,154,604	1,224,955	1,220,800
21	COMPENSATION OF EMPLOYEES	1,584,757	652,600	652,600	108,604	108,604	108,236
211101	Basic Salary - Civil Service	18,904	80,000	80,000	108,604	108,604	108,236
211110	General Allowance	6,600	0	0	0	0	0
211126	Professionals	89,700	0	0	0	0	0
211127	Non-professionals (Casual Workers)	1,469,553	572,600	572,600	0	0	0
26	GRANTS	35,500	0	0	46,000	49,094	48,927
262104	Contributions to International Organization	0	0	0	8,000	8,538	8,509
263213	Transfer-Vocational Training Program	5,000	0	0	5,000	5,336	5,318
263225	Transfer-Tumutu Training Center	15,000	0	0	5,000	5,336	5,318
263707	Transfer to Juli Juah	5,500	0	0	3,000	3,202	3,191
265328	Transfer to Grand Kru TVET	10,000	0	0	25,000	26,681	26,591
31	NON-FINANCIAL ASSETS	0	0	0	1,000,000	1,067,257	1,063,637
312401	Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637
Total		1,620,257	652,600	652,600	1,154,604	1,224,955	1,220,800

314 MINISTRY OF YOUTH AND SPORTS

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0303	Youth Agricultural Training Center	99,674	68,000	68,000	85,761	86,568	86,274
21	COMPENSATION OF EMPLOYEES	88,634	68,000	68,000	73,761	73,761	73,511
22	USE OF GOODS AND SERVICES	1,040	0	0	2,000	2,135	2,127
26	GRANTS	10,000	0	0	10,000	10,673	10,636
Total		99,674	68,000	68,000	85,761	86,568	86,274

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0303	YOUTH AGRICULTURAL TRAINING CENTER	99,674	68,000	68,000	85,761	86,568	86,274
21	COMPENSATION OF EMPLOYEES	88,634	68,000	68,000	73,761	73,761	73,511
211101	Basic Salary - Civil Service	27,837	68,000	68,000	73,761	73,761	73,511
211110	General Allowance	9,000	0	0	0	0	0
211126	Professionals	51,797	0	0	0	0	0
22	USE OF GOODS AND SERVICES	1,040	0	0	2,000	2,135	2,127
221901	Educational Materials and Supplies	1,040	0	0	1,000	1,067	1,064
222104	Equipment and Household Materials	0	0	0	1,000	1,067	1,064
26	GRANTS	10,000	0	0	10,000	10,673	10,636
264151	Transfer to Clay Vocational Training Institute	10,000	0	0	10,000	10,673	10,636
Total		99,674	68,000	68,000	85,761	86,568	86,274

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0304	Business and Domestic Occupation	27,322	52,000	52,000	32,322	32,793	32,682
21	COMPENSATION OF EMPLOYEES	25,322	52,000	52,000	25,322	25,322	25,236
22	USE OF GOODS AND SERVICES	2,000	0	0	7,000	7,471	7,445
Total		27,322	52,000	52,000	32,322	32,793	32,682

2.2 Detailed Allocation by Department and Line Item

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0304	BUSINESS AND DOMESTIC OCCUPATION	27,322	52,000	52,000	32,322	32,793	32,682
21	COMPENSATION OF EMPLOYEES	25,322	52,000	52,000	25,322	25,322	25,236
211101	Basic Salary - Civil Service	18,122	52,000	52,000	25,322	25,322	25,236
211110	General Allowance	7,200	0	0	0	0	0
22	USE OF GOODS AND SERVICES	2,000	0	0	7,000	7,471	7,445
221901	Educational Materials and Supplies	2,000	0	0	4,000	4,269	4,255
222104	Equipment and Household Materials	0	0	0	3,000	3,202	3,191
Total		27,322	52,000	52,000	32,322	32,793	32,682

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0305	Youth-on-the-Job Training	19,530	47,496	47,496	21,530	21,665	21,591
21	COMPENSATION OF EMPLOYEES	19,530	47,496	47,496	19,530	19,530	19,464
22	USE OF GOODS AND SERVICES	0	0	0	2,000	2,135	2,127
Total		19,530	47,496	47,496	21,530	21,665	21,591

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0305	YOUTH-ON-THE-JOB TRAINING	19,530	47,496	47,496	21,530	21,665	21,591
21	COMPENSATION OF EMPLOYEES	19,530	47,496	47,496	19,530	19,530	19,464
211101	Basic Salary - Civil Service	12,330	47,496	47,496	19,530	19,530	19,464
211110	General Allowance	7,200	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	2,000	2,135	2,127
221901	Educational Materials and Supplies	0	0	0	1,000	1,067	1,064
222104	Equipment and Household Materials	0	0	0	1,000	1,067	1,064
Total		19,530	47,496	47,496	21,530	21,665	21,591

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400	Administration and Management	1,196,578	798,985	798,760	1,387,328	1,408,736	1,403,958
21	COMPENSATION OF EMPLOYEES	866,307	765,468	765,468	1,069,026	1,069,026	1,065,400
22	USE OF GOODS AND SERVICES	330,271	33,517	33,292	194,852	207,957	207,252
26	GRANTS	0	0	0	123,450	131,753	131,306
Total		1,196,578	798,985	798,760	1,387,328	1,408,736	1,403,958

2.2 Detailed Allocation by Department and Line Item

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400	ADMINISTRATION AND MANAGEMENT	1,196,578	798,985	798,760	1,387,328	1,408,736	1,403,958
21	COMPENSATION OF EMPLOYEES	866,307	765,468	765,468	1,069,026	1,069,026	1,065,400
211101	Basic Salary - Civil Service	115,971	765,468	765,468	1,069,026	1,069,026	1,065,400
211110	General Allowance	684,336	0	0	0	0	0
211126	Professionals	6,000	0	0	0	0	0
211127	Non-professionals (Casual Workers)	60,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	330,271	33,517	33,292	194,852	207,957	207,252
221101	Foreign Travel-Means of travel	13,826	8,948	8,888	30,000	32,018	31,909
221102	Foreign Travel-Daily Subsistance Allowance	16,491	16,224	16,115	40,000	42,690	42,545
221103	Foreign Travel-Incidental Allowance	0	280	278	2,000	2,135	2,127
221104	Domestic Travel-Means of Travel	0	0	0	10,000	10,673	10,636
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	15,000	16,009	15,955
221201	Electricity	0	0	0	20,000	21,345	21,273
221202	Water and Sewage	0	0	0	4,000	4,269	4,255
221208	Internet Provider Services	0	0	0	5,000	5,336	5,318
221401	Fuel and Lubricants - Vehicles	20,000	0	0	5,000	5,336	5,318
221402	Fuel and Lubricants – Generator	15,000	0	0	5,000	5,336	5,318
221501	Repair and Maintenance–Civil	167,078	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	2,130	0	0	1,000	1,067	1,064
221503	Repairs and Maintenance–Generators	0	6,565	6,521	0	0	0
221601	Cleaning Materials and Services	2,911	1,500	1,490	3,000	3,202	3,191
221602	Stationery	5,935	0	0	3,352	3,577	3,565
221603	Printing, Binding and Publications Services	0	0	0	5,000	5,336	5,318
221615	Infrastructure as-a- service	0	0	0	3,000	3,202	3,191
221701	Consultancy Services	9,000	0	0	0	0	0
222109	Operational Expenses	27,900	0	0	0	0	0
222113	Guard and Security Services	50,000	0	0	40,000	42,690	42,545
223106	Vehicle Insurance	0	0	0	3,500	3,735	3,723
26	GRANTS	0	0	0	123,450	131,753	131,306
263407	S.K. Doe Sports Complex	0	0	0	123,450	131,753	131,306
	Total	1,196,578	798,985	798,760	1,387,328	1,408,736	1,403,958

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Mission:

The Liberia Refugee Repatriation and Resettlement Commission (LRRRC) was established by an Act of the Interim National Legislature on November 23, 1993. It is responsible for the safety, international protection and humanitarian assistance of refugees residing in Liberia, Internally Displaced Persons(IDP's) and Liberian returnees.

Achievements (FY2019-20):

The Commission negotiated and acquired 310 acres of land last year and has been used for shelter construction and farming purposes. The Government of Liberia, by and through H.E. Dr. George M. Weah on 23rd of July 2018, presented naturalization certificates to 307 former Sierra Leonean Refugees who locally integrated. UNHCR and LRRRC also facilitated the issuance of 59 birth certificates to children of integrated Sierra Leonean refugees and distributed sustainable livelihood grants to additional 85 family heads, constituting 295 individuals (exempted former Sierra Leonean refugee). Successfully conducted three (3) Asylum Committee Sittings which resulted in granting Refugee Status to 15 persons of mixed nationalities, processed six (6) worked permits and other civil documents to refugees. The Refugee Act of Liberia has been amended pending endorsement by the Board. The IDP law has been drafted pending stakeholders' validation and subsequent submission for domestication; 7. In 2018, the LRRRC, IOM, and LIS assisted the return of over 1,059 Stranded Liberian migrants back home from Niger, Algeria, and Libya in 2018.

Objectives (FY2020-21):

Provide legal services for Ivorian refugees, Liberian returnees and refugees of mixed nationalities. Provide international protection and return assistance to over 19,000 Ivorian refugees currently residing in the Country. Provide protection and monitor over 20,000 refugees to 25,000 Liberian returnees and 30,000 former Sierra Leonean refugees are being monitored in Montserrado, Nimba, Grand Gedeh, River Gee and Maryland Counties; Awarded scholarships to Liberian returnees students from the sub-region; and sensitize women, boys, girls, and men on the effect of gender-based violence.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	171	171	171
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	555,258	569,738	569,738	599,256	599,256	597,223
22 USE OF GOODS AND SERVICES	27,600	0	0	23,646	25,236	25,151
Total	582,858	569,738	569,738	622,902	624,492	622,374
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	582,858	569,738	569,738	622,902	622,902	622,902
Total	582,858	569,738	569,738	622,902	624,492	622,374
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	555,258	569,738	569,738	599,256	599,256	597,223
211101 Basic Salary - Civil Service	373,872	569,738	569,738	599,256	599,256	597,223
211110 General Allowance	52,494	0	0	0	0	0
211116 Special Allowance	128,892	0	0	0	0	0
22 USE OF GOODS AND SERVICES	27,600	0	0	23,646	25,236	25,151
221202 Water and Sewage	2,400	0	0	1,862	1,987	1,980

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221303	Office Building Rental and Lease	12,900	0	0	14,900	15,902	15,848
221401	Fuel and Lubricants - Vehicles	2,400	0	0	1,842	1,966	1,959
221402	Fuel and Lubricants – Generator	2,400	0	0	1,862	1,987	1,980
221602	Stationery	3,900	0	0	1,827	1,950	1,943
221603	Printing, Binding and Publications Services	3,600	0	0	1,353	1,444	1,439
Total		582,858	569,738	569,738	622,902	624,492	622,374

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	582,858	569,738	569,738	622,902	624,492	622,374
	Total	582,858	569,738	569,738	622,902	624,492	622,374

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	582,858	569,738	569,738	622,902	624,492	622,374
21 COMPENSATION OF EMPLOYEES	555,258	569,738	569,738	599,256	599,256	597,223
22 USE OF GOODS AND SERVICES	27,600	0	0	23,646	25,236	25,151
Total	582,858	569,738	569,738	622,902	624,492	622,374

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	582,858	569,738	569,738	622,902	624,492	622,374
21 COMPENSATION OF EMPLOYEES	555,258	569,738	569,738	599,256	599,256	597,223
211101 Basic Salary - Civil Service	373,872	569,738	569,738	599,256	599,256	597,223
211110 General Allowance	52,494	0	0	0	0	0
211116 Special Allowance	128,892	0	0	0	0	0
22 USE OF GOODS AND SERVICES	27,600	0	0	23,646	25,236	25,151
221202 Water and Sewage	2,400	0	0	1,862	1,987	1,980
221303 Office Building Rental and Lease	12,900	0	0	14,900	15,902	15,848
221401 Fuel and Lubricants - Vehicles	2,400	0	0	1,842	1,966	1,959
221402 Fuel and Lubricants – Generator	2,400	0	0	1,862	1,987	1,980
221602 Stationery	3,900	0	0	1,827	1,950	1,943
221603 Printing, Binding and Publications Services	3,600	0	0	1,353	1,444	1,439
Total	582,858	569,738	569,738	622,902	624,492	622,374

321 NATIONAL COMMISSION ON DISABILITIES

Mission:

A Legislative Enactment established the National Commission on Disabilities as an autonomous agency of government to ensure that state systems respect the inherent dignity and rights of persons with disabilities.

Achievements (FY2019-20):

Provided financial support to DPOs, PWDs at the National and county levels, including coordinators in the 14 counties; Conducted workshops on trending issues of PWDs internationally; Completed Nation's first Report on the convention on PWDs rights; Developed Financial control mechanism; and Amended the Act creating the NCD to address contemporary issues.

Objectives (FY2020-21):

1. Training of PWDs; empowering and provision of subsidies to more small business PWDs.
2. Employment of persons with disabilities in Liberia as enshrined in the Act of the Commission.
3. The provision of quarterly subsidies to DPOs/Institutions, including the 14 coordinators in the counties.
4. Training of Pwds; Empowering and provision of subsidies to more small business PWDs.
5. Employment of persons with disabilities in Liberia as enshrined in the Act of the Commission.
6. The provision of quarterly subsidies to DPOs/Institutions, including the 14 coordinators in the counties.
7. Formulation and launching of the National Action Plan five (5) years for PWDs

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	30	30	30

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	148,518	130,311	130,311	128,394	128,394	127,958
22 USE OF GOODS AND SERVICES	68,661	41,308	41,031	59,952	63,984	63,767
26 GRANTS	5,000	25,000	24,832	40,752	43,493	43,345
Total	222,179	196,619	196,174	229,098	235,871	235,071

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	222,179	196,619	196,174	229,098	229,098	229,098
Total	222,179	196,619	196,174	229,098	235,871	235,071

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	148,518	130,311	130,311	128,394	128,394	127,958
211101 Basic Salary - Civil Service	63,780	130,311	130,311	128,394	128,394	127,958
211110 General Allowance	48,788	0	0	0	0	0
211116 Special Allowance	35,950	0	0	0	0	0
22 USE OF GOODS AND SERVICES	68,661	41,308	41,031	59,952	63,984	63,767
221104 Domestic Travel-Means of Travel	0	0	0	800	854	851
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	600	640	638
221201 Electricity	0	0	0	1,000	1,067	1,064
221202 Water and Sewage	0	0	0	1,000	1,067	1,064

321 NATIONAL COMMISSION ON DISABILITIES

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221302	Residential Property Rental and Lease	25,000	25,000	24,832	25,000	26,681	26,591
221401	Fuel and Lubricants - Vehicles	0	0	0	4,261	4,548	4,532
221402	Fuel and Lubricants – Generator	0	0	0	1,033	1,102	1,099
221502	Repairs and Maintenance - Vehicles	0	0	0	3,000	3,202	3,191
221601	Cleaning Materials and Services	0	0	0	500	534	532
221602	Stationery	948	0	0	948	1,012	1,008
221701	Consultancy Services	8,690	8,688	8,630	8,690	9,274	9,243
222102	Workshops, Conferences, Symposia and Seminars	26,403	0	0	5,000	5,336	5,318
222105	Entertainment Representation and Gifts	0	0	0	500	534	532
222113	Guard and Security Services	7,620	7,620	7,569	7,620	8,132	8,105
26 GRANTS		5,000	25,000	24,832	40,752	43,493	43,345
265401	Transfer to Individuals	5,000	25,000	24,832	40,752	43,493	43,345
Total		222,179	196,619	196,174	229,098	235,871	235,071

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	222,179	196,619	196,174	229,098	235,871	235,071
	Total	222,179	196,619	196,174	229,098	235,871	235,071

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	222,179	196,619	196,174	229,098	235,871	235,071
21 COMPENSATION OF EMPLOYEES	148,518	130,311	130,311	128,394	128,394	127,958
22 USE OF GOODS AND SERVICES	68,661	41,308	41,031	59,952	63,984	63,767
26 GRANTS	5,000	25,000	24,832	40,752	43,493	43,345
Total	222,179	196,619	196,174	229,098	235,871	235,071

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	222,179	196,619	196,174	229,098	235,871	235,071
21 COMPENSATION OF EMPLOYEES	148,518	130,311	130,311	128,394	128,394	127,958
211101 Basic Salary - Civil Service	63,780	130,311	130,311	128,394	128,394	127,958
211110 General Allowance	48,788	0	0	0	0	0
211116 Special Allowance	35,950	0	0	0	0	0
22 USE OF GOODS AND SERVICES	68,661	41,308	41,031	59,952	63,984	63,767
221104 Domestic Travel-Means of Travel	0	0	0	800	854	851

321 NATIONAL COMMISSION ON DISABILITIES

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	600	640	638
221201	Electricity	0	0	0	1,000	1,067	1,064
221202	Water and Sewage	0	0	0	1,000	1,067	1,064
221302	Residential Property Rental and Lease	25,000	25,000	24,832	25,000	26,681	26,591
221401	Fuel and Lubricants - Vehicles	0	0	0	4,261	4,548	4,532
221402	Fuel and Lubricants – Generator	0	0	0	1,033	1,102	1,099
221502	Repairs and Maintenance - Vehicles	0	0	0	3,000	3,202	3,191
221601	Cleaning Materials and Services	0	0	0	500	534	532
221602	Stationery	948	0	0	948	1,012	1,008
221701	Consultancy Services	8,690	8,688	8,630	8,690	9,274	9,243
222102	Workshops, Conferences, Symposia and Seminars	26,403	0	0	5,000	5,336	5,318
222105	Entertainment Representation and Gifts	0	0	0	500	534	532
222113	Guard and Security Services	7,620	7,620	7,569	7,620	8,132	8,105
26 GRANTS		5,000	25,000	24,832	40,752	43,493	43,345
265401	Transfer to Individuals	5,000	25,000	24,832	40,752	43,493	43,345
Total		222,179	196,619	196,174	229,098	235,871	235,071

322 NATIONAL VETERANS BUREAU

Mission:

The Veteran Bureau was established by an Act of Legislature to cater to the needs of Veterans to provide an avenue for their reintegration from Military to Civilian life.

Achievements (FY2019-20):

The National Veteran Bureau achieved tremendously from the Liberian Government through a regular salary earning by month. The National Veteran Bureau also achieved little much on goods and services to maintain the smooth operation of their institution.

Objectives (FY2020-21):

1. To build a data bank for the Bureau.
2. To open offices for nine counties with staffs employment.
3. To provide vocational, educational, technical, and local training for veterans.
4. To help wives and children of veterans who have no jobs or may have died during the civil war.
5. To provide agriculture farm.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	41	41	41
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	337,751	240,420	240,420	267,012	267,012	266,106
22 USE OF GOODS AND SERVICES	7,430	0	0	18,851	20,119	20,051
Total	345,181	240,420	240,420	285,863	287,131	286,157
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	345,181	240,420	240,420	285,863	285,863	285,863
Total	345,181	240,420	240,420	285,863	287,131	286,157
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	337,751	240,420	240,420	267,012	267,012	266,106
211101 Basic Salary - Civil Service	78,004	240,420	240,420	267,012	267,012	266,106
211116 Special Allowance	259,747	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,430	0	0	18,851	20,119	20,051
221202 Water and Sewage	100	0	0	300	320	319
221203 Telecommunications, Internet, Postage & Courier	0	0	0	300	320	319
221208 Internet Provider Services	150	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,400	0	0	7,693	8,210	8,183
221402 Fuel and Lubricants – Generator	1,780	0	0	8,000	8,538	8,509
221502 Repairs and Maintenance - Vehicles	300	0	0	1,000	1,067	1,064
221503 Repairs and Maintenance–Generators	250	0	0	800	854	851
221603 Printing, Binding and Publications Services	200	0	0	358	382	381

322 NATIONAL VETERANS BUREAU

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221606	Other Office Materials and Consumable	250	0	0	400	427	425
Total		345,181	240,420	240,420	285,863	287,131	286,157
1.5 Allocations by County							
Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	345,181	240,420	240,420	285,863	287,131	286,157
Total		345,181	240,420	240,420	285,863	287,131	286,157
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)							
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	Administration and Management	345,181	240,420	240,420	285,863	287,131	286,157
21	COMPENSATION OF EMPLOYEES	337,751	240,420	240,420	267,012	267,012	266,106
22	USE OF GOODS AND SERVICES	7,430	0	0	18,851	20,119	20,051
Total		345,181	240,420	240,420	285,863	287,131	286,157
2.2 Detailed Allocation by Department and Line Item							
OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	ADMINISTRATION AND MANAGEMENT	345,181	240,420	240,420	285,863	287,131	286,157
21	COMPENSATION OF EMPLOYEES	337,751	240,420	240,420	267,012	267,012	266,106
211101	Basic Salary - Civil Service	78,004	240,420	240,420	267,012	267,012	266,106
211116	Special Allowance	259,747	0	0	0	0	0
22 USE OF GOODS AND SERVICES		7,430	0	0	18,851	20,119	20,051
221202	Water and Sewage	100	0	0	300	320	319
221203	Telecommunications, Internet, Postage & Courier	0	0	0	300	320	319
221208	Internet Provider Services	150	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	4,400	0	0	7,693	8,210	8,183
221402	Fuel and Lubricants – Generator	1,780	0	0	8,000	8,538	8,509
221502	Repairs and Maintenance - Vehicles	300	0	0	1,000	1,067	1,064
221503	Repairs and Maintenance—Generators	250	0	0	800	854	851
221603	Printing, Binding and Publications Services	200	0	0	358	382	381
221606	Other Office Materials and Consumable	250	0	0	400	427	425
Total		345,181	240,420	240,420	285,863	287,131	286,157

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

Mission:

An Act of Legislature created the Liberia Agency for Community Empowerment on July 22, 2004, 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 by laying a firm foundation for improved economic and social governance.

Achievements (FY2019-20):

- Supporting the monitoring and supervision of on-going Legislative Support Projects initiated under the FY 2018/2019 budget.

Objectives (FY2020-21):

1. The Agency is currently implementing Legislative Support Projects that include 110 sub-projects across the 15 counties in Liberia. The implementation responsibilities include contracts awarding, supervision, and monitoring. 3. The Government of Liberia is providing support for this project. Additionally, LACE is implementing the Youth Opportunity Project (YOP), which targets 10,500 vulnerable youths in farming activities across the fifteen counties. 4. Community Empowerment services are achieved when infrastructure challenges are addressed such as the building of roads, bridges, construction of box culverts, etc. 5. This initiative will not only contribute significantly to the accessibility of the various counties, but it will improve other opportunities for farmers and other businesses; reduce travel time as well as significantly reduce the 'wear and tear' on transport. 6. LACE will also be planning and executing dedicatory ceremonies for 78 completed projects in the fifteen counties across the country. 7. The project will help to improve the household incomes of participating in rural communities. It is supported by the World Bank & Government of Liberia.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	74	74	74
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	675,263	495,651	495,651	515,025	515,025	513,278
22 USE OF GOODS AND SERVICES	1,286,053	1,017,056	1,016,662	71,551	76,363	76,104
31 NON-FINANCIAL ASSETS	500,000	0	0	0	0	0
Total	2,461,316	1,512,707	1,512,313	586,576	591,388	589,382
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	2,461,316	1,512,707	1,512,313	586,576	586,576	586,576
Total	2,461,316	1,512,707	1,512,313	586,576	591,388	589,382
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						
0210 On going PSIP Projects	0	660,000	660,000	0	0	0
0527 LACE Special Project	715,693	298,556	298,556	0	0	0
Total	715,693	958,556	958,556	0	0	0
Grand Total (GoL and Donor)	715,693	958,556	958,556	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	675,263	495,651	495,651	515,025	515,025	513,278
211101 Basic Salary - Civil Service	675,263	495,651	495,651	515,025	515,025	513,278
22 USE OF GOODS AND SERVICES	1,286,053	1,017,056	1,016,662	71,551	76,363	76,104

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221701 Consultancy Services	28,625	58,500	58,106	58,500	62,435	62,223
222109 Operational Expenses	1,257,428	958,556	958,556	13,051	13,929	13,882
31 NON-FINANCIAL ASSETS	500,000	0	0	0	0	0
312401 Other Fixed Assets	500,000	0	0	0	0	0
Total	2,461,316	1,512,707	1,512,313	586,576	591,388	589,382

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	2,461,316	1,512,707	1,512,313	586,576	591,388	589,382
	Total	2,461,316	1,512,707	1,512,313	586,576	591,388	589,382

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	2,461,316	1,512,707	1,512,313	586,576	591,388	589,382
21 COMPENSATION OF EMPLOYEES	675,263	495,651	495,651	515,025	515,025	513,278
22 USE OF GOODS AND SERVICES	1,286,053	1,017,056	1,016,662	71,551	76,363	76,104
31 NON-FINANCIAL ASSETS	500,000	0	0	0	0	0
Total	2,461,316	1,512,707	1,512,313	586,576	591,388	589,382

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	2,461,316	1,512,707	1,512,313	586,576	591,388	589,382
21 COMPENSATION OF EMPLOYEES	675,263	495,651	495,651	515,025	515,025	513,278
211101 Basic Salary - Civil Service	675,263	495,651	495,651	515,025	515,025	513,278
22 USE OF GOODS AND SERVICES	1,286,053	1,017,056	1,016,662	71,551	76,363	76,104
221701 Consultancy Services	28,625	58,500	58,106	58,500	62,435	62,223
222109 Operational Expenses	1,257,428	958,556	958,556	13,051	13,929	13,882
31 NON-FINANCIAL ASSETS	500,000	0	0	0	0	0
312401 Other Fixed Assets	500,000	0	0	0	0	0
Total	2,461,316	1,512,707	1,512,313	586,576	591,388	589,382

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Mission:

The Ministry of Gender Children and Social Protection was created by an Act of Legislature to 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.

Achievements (FY2019-20):

1. Completed 70% of the staff recruitment process under the reform of the Ministry and deployed optical fiber cable network;2. Established and operationalized the GOL funded Ma Ellen's Children Home (Liberia's Children Village) on the RIA Highway for abandoned, trafficked, special needs and children with different vulnerabilities ;3. The established control mechanism for the deposit of Adoption Fees into GOL Revenue Account;4. Lobbied for the passage of the Domestic Violence Law and the issuance of the Executive Order Banning FGM, and for the ratification of the Liberia Social Safety Net Program (LSSN) loan agreement; 5. Retained 200 vulnerable and less privileged girls in boarding schools at Ricks Institute, Bromley Mission and Victoria A. Tolbert Boarding School (Gbalatuah);6. Launched the Revised National Gender Policy. 7. Developed the National Child Protection Policy and Plan as it relates to the Children Law and established Buddy Club in more than 40 schools in 6 counties; 8. Revised the National Gender Policy 2018-2022 and trained 2000 women living in rural area in business development skills, literacy, and numeracy;9. Empowered Adolescent Girls and Young Women Project (EPAG) economically 10. Trained and placed sixty (60) girls in Early Childhood Development (ECD) as pre- school teachers and nannies; 11.Trained 2000 young women and girls affected by the Ebola Virus Disease in business skills (disaffected and start-up business owners); and12.Provided 45 scholarships and assorted educational materials to various high schools and universities to increase girls' education.

Objectives (FY2020-21):

1. Develop the capacity and promote gender equality nationally, thereby, strengthening institutions capacities and adapting to new ideas of change through productive partnership to satisfy the mandate and reach the required goals.2. strengthen evidence-based policy formulation and programming on the national and international commitments and inclusion, equality, and vulnerability.3. Enhancing the inclusiveness of women, boys, and girls to reduce inequalities in political, social, and economic life as well as the domestication of international conventions and protocols related to women and girls, while improving the capacities of communities and families to respond to gender-based violence.4. Enhance effective implementation of the national social policy frameworks at national, regional and county-sub national, district and community level so that service delivery and protection improves the well being and livelihood of poor households and vulnerable groups while building their resilience against risks and shocks.5. Ensure a more effective and efficient MGCSP that conforms to the values, codes, and standards contained in national laws and policy pertinent to the improved labor force, service delivery and adherence to fiscal discipline, greater transparency, and accountability in spending and reducing waste and other systemic losses.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	247	247	247
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,768,657	1,507,988	1,507,988	1,774,171	1,774,171	1,768,153
22 USE OF GOODS AND SERVICES	196,357	6,928	6,881	129,979	138,721	138,250
25 SUBSIDY	124,509	87,169	87,169	294,500	314,307	313,241
26 GRANTS	162,174	15,068	14,967	5,500	5,870	5,850
31 NON-FINANCIAL ASSETS	0	60,000	60,000	1,040,000	1,109,947	1,106,182
Total	2,251,697	1,677,153	1,677,005	3,244,150	3,343,016	3,331,677

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Office of the Minister	160,727	73,848	73,810	156,806	156,806	156,806
200 Research and Technical Service	198,170	172,200	172,198	237,136	237,136	237,136
300 Gender	334,588	176,700	176,700	1,239,436	1,239,436	1,239,436

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
400 Scocial Welfare	1,009,800	519,564	519,463	814,063	814,063	814,063
500 Administration and Management	548,412	734,841	734,834	796,709	796,709	796,709
Total	2,251,697	1,677,153	1,677,005	3,244,150	3,343,016	3,331,677

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

Code	Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects							
0565	Fight against Rape Project	0	0	0	1,000,000	1,067,257	1,063,637
0566	Albino Society Headquarters	0	0	0	40,000	42,690	42,545
	Total	0	0	0	1,040,000	1,109,947	1,106,182
	Grand Total (GoL and Donor)	0	0	0	1,040,000	1,109,947	1,106,182

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,768,657	1,507,988	1,507,988	1,774,171	1,774,171	1,768,153
211101 Basic Salary - Civil Service	1,671,158	1,507,988	1,507,988	1,774,171	1,774,171	1,768,153
211110 General Allowance	37,499	0	0	0	0	0
211126 Professionals	60,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	196,357	6,928	6,881	129,979	138,721	138,250
221101 Foreign Travel-Means of travel	8,600	0	0	13,000	13,874	13,827
221102 Foreign Travel-Daily Subsistance Allowance	5,955	5,098	5,064	9,000	9,605	9,573
221103 Foreign Travel-Incidental Allowance	280	280	278	2,500	2,668	2,659
221104 Domestic Travel-Means of Travel	666	0	0	1,500	1,601	1,595
221105 Domestic Travel-Daily Subsistance Allowance	2,754	0	0	1,000	1,067	1,064
221208 Internet Provider Services	418	0	0	5,060	5,400	5,382
221209 Scratch-Cards	3,920	0	0	2,350	2,508	2,500
221401 Fuel and Lubricants - Vehicles	11,169	0	0	16,500	17,610	17,550
221402 Fuel and Lubricants – Generator	12,321	0	0	0	0	0
221501 Repair and Maintenance–Civil	0	0	0	2,000	2,135	2,127
221502 Repairs and Maintenance - Vehicles	14,196	0	0	16,500	17,610	17,550
221503 Repairs and Maintenance–Generators	1,680	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	3,980	0	0	0	0	0
221601 Cleaning Materials and Services	8,673	1,550	1,539	5,000	5,336	5,318
221602 Stationery	7,258	0	0	12,000	12,807	12,764
221603 Printing, Binding and Publications Services	2,659	0	0	500	534	532
222102 Workshops, Conferences, Symposia and Seminars	12,818	0	0	5,500	5,870	5,850
222103 Food and Catering Services	37,510	0	0	0	0	0

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
222105	Entertainment Representation and Gifts	1,500	0	0	0	0	0
222109	Operational Expenses	60,000	0	0	36,069	38,495	38,364
223106	Vehicle Insurance	0	0	0	1,500	1,601	1,595
25	SUBSIDY	124,509	87,169	87,169	294,500	314,307	313,241
254102	Nimba County Orphenage Homes	2,200	0	0	1,500	1,601	1,595
254103	Bong County Orphenage Homes	6,795	1,500	1,500	1,000	1,067	1,064
254104	Grand Bassa County Orphenage Homes	3,516	1,000	1,000	2,000	2,135	2,127
254105	Rivercess County Orphenage Homes	1,100	0	0	0	0	0
254106	Bomi County Orphenage Homes	2,296	0	0	500	534	532
254107	Grand Cape Mount County Orphenage Homes	1,423	0	0	500	534	532
254108	Margibi County Orphenage Homes	3,794	0	0	2,000	2,135	2,127
254109	Montserrado County Orphenage Homes	14,117	0	0	7,000	7,471	7,445
256101	Liberia Abino Society	81,247	84,669	84,669	71,000	75,775	75,518
256102	Assessed Accreditated Institutions	3,960	0	0	2,000	2,135	2,127
256105	Amujae Initiative	0	0	0	200,000	213,451	212,727
256202	Doloken / Boy Town	1,811	0	0	1,000	1,067	1,064
256203	Center Volun.Children	1,250	0	0	5,000	5,336	5,318
256204	Youth Rehab.Center	1,000	0	0	1,000	1,067	1,064
26	GRANTS	162,174	15,068	14,967	5,500	5,870	5,850
263193	Transfer to Gbalatua	55,455	15,068	14,967	0	0	0
263252	Transfer to Adoption	37,556	0	0	0	0	0
263337	Transfer to Division of Community Welfare	4,583	0	0	500	534	532
263338	Transfer to Division of Training	2,500	0	0	0	0	0
263339	Transfer to Division of Juvenile Court	6,420	0	0	0	0	0
263340	Transfer to Division of Rehabilitation	15,000	0	0	5,000	5,336	5,318
263341	Transfer to Division of Family Welfare	2,910	0	0	0	0	0
263369	Transfer to Division of Aging	5,417	0	0	0	0	0
263372	Transfer to Family Assistance	2,333	0	0	0	0	0
264186	Transfer to Ma- Ellen Children's Home	20,000	0	0	0	0	0
265414	Transfer to Bromely	5,000	0	0	0	0	0
265418	Transfer to Rick Institute	5,000	0	0	0	0	0
31	NON-FINANCIAL ASSETS	0	60,000	60,000	1,040,000	1,109,947	1,106,182
312201	Transport Equipment-Vehicles	0	60,000	60,000	0	0	0
312401	Other Fixed Assets	0	0	0	1,040,000	1,109,947	1,106,182
Total		2,251,697	1,677,153	1,677,005	3,244,150	3,343,016	3,331,677

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

1.5 Allocations by County

Code	County	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	2,251,697	1,677,153	1,677,005	3,244,150	3,343,016	3,331,677
	Total	2,251,697	1,677,153	1,677,005	3,244,150	3,343,016	3,331,677

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Office of the Minister	160,727	73,848	73,810	156,806	159,184	158,644
21 COMPENSATION OF EMPLOYEES	129,000	68,220	68,220	121,456	121,456	121,044
22 USE OF GOODS AND SERVICES	31,727	5,628	5,590	35,350	37,728	37,600
Total	160,727	73,848	73,810	156,806	159,184	158,644

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 OFFICE OF THE MINISTER	160,727	73,848	73,810	156,806	159,184	158,644
21 COMPENSATION OF EMPLOYEES	129,000	68,220	68,220	121,456	121,456	121,044
211101 Basic Salary - Civil Service	129,000	68,220	68,220	121,456	121,456	121,044
22 USE OF GOODS AND SERVICES	31,727	5,628	5,590	35,350	37,728	37,600
221101 Foreign Travel-Means of travel	6,834	0	0	11,000	11,740	11,700
221102 Foreign Travel-Daily Subsistence Allowance	5,143	5,098	5,064	5,000	5,336	5,318
221103 Foreign Travel-Incidental Allowance	280	280	278	500	534	532
221104 Domestic Travel-Means of Travel	666	0	0	1,500	1,601	1,595
221105 Domestic Travel-Daily Subsistence Allowance	2,754	0	0	1,000	1,067	1,064
221208 Internet Provider Services	418	0	0	500	534	532
221209 Scratch-Cards	430	0	0	350	374	372
221401 Fuel and Lubricants - Vehicles	2,507	0	0	4,000	4,269	4,255
221502 Repairs and Maintenance - Vehicles	684	0	0	2,500	2,668	2,659
221601 Cleaning Materials and Services	1,568	250	248	1,000	1,067	1,064
221602 Stationery	1,150	0	0	1,500	1,601	1,595
221603 Printing, Binding and Publications Services	477	0	0	500	534	532
222102 Workshops, Conferences, Symposia and Seminars	6,591	0	0	5,500	5,870	5,850
222103 Food and Catering Services	2,225	0	0	0	0	0
223106 Vehicle Insurance	0	0	0	500	534	532
Total	160,727	73,848	73,810	156,806	159,184	158,644

Summary of Allocations by Department and Economic Classification

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200 Research and Technical Service	198,170	172,200	172,198	237,136	237,943	237,136
21 COMPENSATION OF EMPLOYEES	189,300	171,900	171,900	225,136	225,136	224,372
22 USE OF GOODS AND SERVICES	8,870	300	298	12,000	12,807	12,764
Total	198,170	172,200	172,198	237,136	237,943	237,136

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200 RESEARCH AND TECHNICAL SERVICE	198,170	172,200	172,198	237,136	237,943	237,136
21 COMPENSATION OF EMPLOYEES	189,300	171,900	171,900	225,136	225,136	224,372
211101 Basic Salary - Civil Service	189,300	171,900	171,900	225,136	225,136	224,372
22 USE OF GOODS AND SERVICES	8,870	300	298	12,000	12,807	12,764
221101 Foreign Travel-Means of travel	1,766	0	0	2,000	2,135	2,127
221102 Foreign Travel-Daily Subsistance Allowance	812	0	0	2,000	2,135	2,127
221209 Scratch-Cards	340	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	959	0	0	3,500	3,735	3,723
221502 Repairs and Maintenance - Vehicles	1,300	0	0	1,500	1,601	1,595
221601 Cleaning Materials and Services	1,150	300	298	1,000	1,067	1,064
221602 Stationery	1,837	0	0	2,000	2,135	2,127
221603 Printing, Binding and Publications Services	706	0	0	0	0	0
Total	198,170	172,200	172,198	237,136	237,943	237,136

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 Gender	334,588	176,700	176,700	1,239,436	1,307,332	1,302,897
21 COMPENSATION OF EMPLOYEES	279,000	176,700	176,700	229,936	229,936	229,156
22 USE OF GOODS AND SERVICES	55,588	0	0	9,500	10,139	10,105
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	1,067,257	1,063,637
Total	334,588	176,700	176,700	1,239,436	1,307,332	1,302,897

2.2 Detailed Allocation by Department and Line Item

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300	GENDER	334,588	176,700	176,700	1,239,436	1,307,332	1,302,897
21	COMPENSATION OF EMPLOYEES	279,000	176,700	176,700	229,936	229,936	229,156
211101	Basic Salary - Civil Service	219,000	176,700	176,700	229,936	229,936	229,156
211126	Professionals	60,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	55,588	0	0	9,500	10,139	10,105
221209	Scratch-Cards	670	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,085	0	0	2,000	2,135	2,127
221402	Fuel and Lubricants – Generator	2,051	0	0	0	0	0
221501	Repair and Maintenance—Civil	0	0	0	2,000	2,135	2,127
221502	Repairs and Maintenance - Vehicles	2,287	0	0	2,500	2,668	2,659
221601	Cleaning Materials and Services	3,955	0	0	1,000	1,067	1,064
221602	Stationery	1,028	0	0	2,000	2,135	2,127
221603	Printing, Binding and Publications Services	500	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	6,227	0	0	0	0	0
222103	Food and Catering Services	35,285	0	0	0	0	0
222105	Entertainment Representation and Gifts	1,500	0	0	0	0	0
31	NON-FINANCIAL ASSETS	0	0	0	1,000,000	1,067,257	1,063,637
312401	Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637
	Total	334,588	176,700	176,700	1,239,436	1,307,332	1,302,897

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400	Scocial Welfare	1,009,800	519,564	519,463	814,063	837,166	834,326
21	COMPENSATION OF EMPLOYEES	719,641	417,327	417,327	470,563	470,563	468,967
22	USE OF GOODS AND SERVICES	3,476	0	0	3,500	3,735	3,723
25	SUBSIDY	124,509	87,169	87,169	294,500	314,307	313,241
26	GRANTS	162,174	15,068	14,967	5,500	5,870	5,850
31	NON-FINANCIAL ASSETS	0	0	0	40,000	42,690	42,545
	Total	1,009,800	519,564	519,463	814,063	837,166	834,326

2.2 Detailed Allocation by Deparment and Line Item

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400	SCOCIAL WELFERE	1,009,800	519,564	519,463	814,063	837,166	834,326
21	COMPENSATION OF EMPLOYEES	719,641	417,327	417,327	470,563	470,563	468,967
211101	Basic Salary - Civil Service	682,142	417,327	417,327	470,563	470,563	468,967
211110	General Allowance	37,499	0	0	0	0	0
22	USE OF GOODS AND SERVICES	3,476	0	0	3,500	3,735	3,723
221401	Fuel and Lubricants - Vehicles	2,500	0	0	2,000	2,135	2,127
221602	Stationery	0	0	0	1,500	1,601	1,595
221603	Printing, Binding and Publications Services	976	0	0	0	0	0
25	SUBSIDY	124,509	87,169	87,169	294,500	314,307	313,241
254102	Nimba County Orphenage Homes	2,200	0	0	1,500	1,601	1,595
254103	Bong County Orphenage Homes	6,795	1,500	1,500	1,000	1,067	1,064
254104	Grand Bassa County Orphenage Homes	3,516	1,000	1,000	2,000	2,135	2,127
254105	Rivercess County Orphenage Homes	1,100	0	0	0	0	0
254106	Bomi County Orphenage Homes	2,296	0	0	500	534	532
254107	Grand Cape Mount County Orphenage Homes	1,423	0	0	500	534	532
254108	Margibi County Orphenage Homes	3,794	0	0	2,000	2,135	2,127
254109	Montserrado County Orphenage Homes	14,117	0	0	7,000	7,471	7,445
256101	Liberia Abino Society	81,247	84,669	84,669	71,000	75,775	75,518
256102	Assessed Accreditated Institutions	3,960	0	0	2,000	2,135	2,127
256105	Amujae Initiative	0	0	0	200,000	213,451	212,727
256202	Doloken / Boy Town	1,811	0	0	1,000	1,067	1,064
256203	Center Volun.Children	1,250	0	0	5,000	5,336	5,318
256204	Youth Rehab.Center	1,000	0	0	1,000	1,067	1,064
26	GRANTS	162,174	15,068	14,967	5,500	5,870	5,850
263193	Transfer to Gbalatua	55,455	15,068	14,967	0	0	0
263252	Transfer to Adoption	37,556	0	0	0	0	0
263337	Transfer to Division of Community Welfare	4,583	0	0	500	534	532
263338	Transfer to Division of Training	2,500	0	0	0	0	0
263339	Transfer to Division of Juvenile Court	6,420	0	0	0	0	0
263340	Transfer to Division of Rehabilitation	15,000	0	0	5,000	5,336	5,318
263341	Transfer to Division of Family Welfare	2,910	0	0	0	0	0
263369	Transfer to Division of Aging	5,417	0	0	0	0	0
263372	Transfer to Family Assistance	2,333	0	0	0	0	0

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
264186 Transfer to Ma- Ellen Children's Home	20,000	0	0	0	0	0
265414 Transfer to Bromely	5,000	0	0	0	0	0
265418 Transfer to Rick Institute	5,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	40,000	42,690	42,545
312401 Other Fixed Assets	0	0	0	40,000	42,690	42,545
Total	1,009,800	519,564	519,463	814,063	837,166	834,326

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 Administration and Management	548,412	734,841	734,834	796,709	801,392	798,674
21 COMPENSATION OF EMPLOYEES	451,716	673,841	673,841	727,080	727,080	724,614
22 USE OF GOODS AND SERVICES	96,696	1,000	993	69,629	74,312	74,060
31 NON-FINANCIAL ASSETS	0	60,000	60,000	0	0	0
Total	548,412	734,841	734,834	796,709	801,392	798,674

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 ADMINISTRATION AND MANAGEMENT	548,412	734,841	734,834	796,709	801,392	798,674
21 COMPENSATION OF EMPLOYEES	451,716	673,841	673,841	727,080	727,080	724,614
211101 Basic Salary - Civil Service	451,716	673,841	673,841	727,080	727,080	724,614
22 USE OF GOODS AND SERVICES	96,696	1,000	993	69,629	74,312	74,060
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	2,000	2,135	2,127
221103 Foreign Travel-Incidental Allowance	0	0	0	2,000	2,135	2,127
221208 Internet Provider Services	0	0	0	4,560	4,867	4,850
221209 Scratch-Cards	2,480	0	0	2,000	2,135	2,127
221401 Fuel and Lubricants - Vehicles	3,118	0	0	5,000	5,336	5,318
221402 Fuel and Lubricants – Generator	10,270	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	9,925	0	0	10,000	10,673	10,636
221503 Repairs and Maintenance–Generators	1,680	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	3,980	0	0	0	0	0
221601 Cleaning Materials and Services	2,000	1,000	993	2,000	2,135	2,127
221602 Stationery	3,243	0	0	5,000	5,336	5,318
222109 Operational Expenses	60,000	0	0	36,069	38,495	38,364
223106 Vehicle Insurance	0	0	0	1,000	1,067	1,064
31 NON-FINANCIAL ASSETS	0	60,000	60,000	0	0	0

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
312201 Transport Equipment-Vehicles	0	60,000	60,000	0	0	0
Total	548,412	734,841	734,834	796,709	801,392	798,674
Account Code	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
256204 Youth Rehab.Center	1,000	0	0	1,000	1,000	1,000
256203 Center Volun.Children	1,250	0	0	5,000	5,000	5,000
256202 Doloken / Boy Town	1,811	0	0	1,000	1,000	1,000
256105 Amujae Initiative	0	0	0	200,000	200,000	200,000
256102 Assessed Accreditated Institutions	3,960	0	0	2,000	2,000	2,000
256101 Liberia Abino Society	81,247	84,669	84,669	71,000	71,000	71,000
254109 Montserrado County Orphenage Homes	14,117	0	0	7,000	7,000	7,000
254108 Margibi County Orphenage Homes	3,794	0	0	2,000	2,000	2,000
254107 Grand Cape Mount County Orphenage Homes	1,423	0	0	500	500	500
254106 Bomi County Orphenage Homes	2,296	0	0	500	500	500
254105 Rivercess County Orphenage Homes	1,100	0	0	0	0	0
254104 Grand Bassa County Orphenage Homes	3,516	1,000	1,000	2,000	2,000	2,000
254103 Bong County Orphenage Homes	6,795	1,500	1,500	1,000	1,000	1,000
254102 Nimba County Orphenage Homes	2,200	0	0	1,500	1,500	1,500
Total	124,509	87,169	87,169	294,500	294,500	294,500

07 EDUCATION

Goal:

To expand access to quality Education, Technical Vocational Training, and to Information and Communication Technology. To achieve more inclusive and equitable higher quality education with greater access to technical, vocational, STEM and ICT training through the life cycle of all Liberians

Strategic Objective:

Expanding universal and equitable access to quality, relevant education and technical and vocational training

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 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	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	46,825,377	51,726,654	51,726,654	50,006,632	50,006,632	49,837,010
22 USE OF GOODS AND SERVICES	8,180,763	1,052,860	1,045,778	9,421,894	10,055,582	10,021,474
25 SUBSIDY	298,327	62,000	62,000	446,500	476,530	474,914
26 GRANTS	17,230,258	18,195,011	18,072,619	18,544,267	19,791,499	19,724,366
31 NON-FINANCIAL ASSETS	1,570,721	0	0	1,000,000	1,067,257	1,063,637
Total	74,105,446	71,036,525	70,907,051	79,419,293	81,397,500	81,121,400

Summary by Spending Entity:

SPENDING ENTITY	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
301 Ministry of Education	36,182,042	37,931,109	37,928,213	41,898,818	42,317,681	42,174,140
302 University of Liberia	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281
303 Monrovia Consolidated School System	3,915,784	4,064,434	4,064,183	3,896,057	3,908,327	3,895,070
304 Booker Washington Institute	1,707,057	1,260,648	1,260,103	1,859,112	1,904,548	1,898,088
306 Cuttington University	216,885	0	0	356,941	380,948	379,656
307 National Commission on Higher Education	361,223	270,371	270,253	226,528	227,973	227,200
308 William V.S. Tubman University	4,979,086	3,398,849	3,398,344	4,486,095	4,524,450	4,509,103
309 West African Examinations Council	2,682,732	708,957	706,894	2,641,312	2,791,988	2,782,517
316 Agricultural and Industrial Training Bureau	266,306	155,416	155,409	267,502	275,108	274,175
326 Zorzor Rural Teacher Training	523,870	403,369	403,023	517,458	531,011	529,209
327 Webbo Rural Teacher Training Institute	597,154	230,836	230,829	418,909	430,345	428,885
328 Kakata Rural Teacher Training Institute	862,600	613,574	613,569	761,181	773,104	770,482
329 Bassa County Community College	574,303	529,582	529,441	703,530	717,656	715,222
330 Bomi County Community College	510,052	461,179	461,137	561,841	569,102	567,171
333 Nimba Community College	1,085,052	851,848	851,103	1,027,064	1,046,291	1,042,742
334 Lofa Community College	713,920	730,561	730,212	849,840	860,980	858,060
335 Bong Technical College	840,771	785,484	784,899	743,236	755,273	752,711
341 Grand Gedeh Community College	502,895	367,688	367,688	460,452	466,354	464,773
342 Harbel College	537,383	361,124	360,741	541,434	557,425	555,534
343 Sinoe Community College	329,917	386,564	383,964	601,983	642,471	640,291
444 Grand Kru Community College	0	135,900	134,986	300,000	320,177	319,091
Total	74,105,446	71,036,525	70,907,051	79,419,293	81,397,500	81,121,400

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 (FY2019-20):

- 1.Preparation of Education in Emergency Preparedness specifically the WASSCE Tutorial.
- 2.Increased school supervision and monitoring in all 15 counties
- 3.Increased support to Technical and vocational training (TVET) for young people in the 15 counties in Liberia
- 4.Rolled out the "B" Certificate program under the KRTT
- 5.Successful county tour to assess school facilities in the 15 counties.

Objectives (FY2020-21):

- Schools renovation across the 15 counties
- Provision of educational materials and supplies for all public schools in the 15 counties
- Provision of furniture for all public schools in the 15 counties
- Improving School supervision and monitoring
- Placing additional 1,500 new classroom teachers on the payroll

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	14,435	14,435	14,435
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	31,614,227	37,438,742	37,438,742	35,671,013	35,671,013	35,550,017
22 USE OF GOODS AND SERVICES	3,093,995	430,367	427,471	4,501,305	4,804,049	4,787,754
25 SUBSIDY	298,327	62,000	62,000	446,500	476,530	474,914
26 GRANTS	166,927	0	0	280,000	298,832	297,818
31 NON-FINANCIAL ASSETS	1,008,566	0	0	1,000,000	1,067,257	1,063,637
Total	36,182,042	37,931,109	37,928,213	41,898,818	42,317,681	42,174,140

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Direction and Management (Instruction Services)	257,216	0	0	0	0	0
200 Regional Supervision	432,404	0	0	0	0	0
300 Curriculum Development	13,600	0	0	0	0	0
402 Voinjama Multilateral High School	2,250	0	0	0	0	0
403 Zwedru Multilateral High School	188	0	0	0	0	0
404 Sinoe Multilateral High School	4,300	0	0	0	0	0
405 Harbel Multilateral High School	3,000	0	0	0	0	0
406 Advanced Technical Programme	3,000	0	0	0	0	0
500 Secondary Education	1,126,577	0	0	0	0	0
603 Teacher Education and Accreditation	3,000	0	0	0	0	0
700 Primary Education Project	171,042	0	0	0	0	0
802 Educational Research and Planning	3,000	0	0	0	0	0
803 Educational Facilities Unit	3,852	0	0	0	0	0

301 MINISTRY OF EDUCATION

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
804 Education Management Information Service (E.M.I.S)	2,850	0	0	0	0	0
805 MONITORING & EVALUATION	1,790	0	0	0	0	0
900 Subsidies and Scholarships	991,720	0	0	0	0	0
000 Administration and Management	33,074,334	100,000	99,327	1,000,000	1,000,000	1,000,000
100 Special Education	79,794	0	0	0	0	0
200 Direction and Management (Planning)	2,500	0	0	0	0	0
300 Sanitation and Hygiene	5,625	0	0	0	0	0
401 Office of the Minister	0	325,367	323,178	1,505,400	1,505,400	1,505,400
601 General Administration	0	5,000	4,966	838,105	838,105	838,105
602 Fiscal Affairs and Human Resource Development	0	37,438,742	37,438,742	35,776,013	35,776,013	35,776,013
701 Early Childhood	0	0	0	184,600	184,600	184,600
702 Basic & Secondary Education	0	50,000	50,000	1,954,900	1,954,900	1,954,900
703 Teacher Education	0	0	0	73,600	73,600	73,600
704 Science, Technical, Vocational and Special Education	0	12,000	12,000	122,600	122,600	122,600
705 Bureau of Student Personnel Services	0	0	0	148,600	148,600	148,600
801 Planning, Research & Development	0	0	0	231,400	231,400	231,400
901 Center for Certification and Accreditation	0	0	0	35,000	35,000	35,000
902 Center for Curriculum Development	0	0	0	28,600	28,600	28,600
Total	36,182,042	37,931,109	37,928,213	41,898,818	42,317,681	42,174,140

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

Code	Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects							
0564	Private School Teachers Stimulus Project	0	0	0	1,000,000	1,067,257	1,063,637
1027	Renovation of Public Schools	200,918	0	0	0	0	0
1028	Provision of Classroom Furniture for Public Schools	1,008,566	0	0	0	0	0
	Total	1,209,484	0	0	1,000,000	1,067,257	1,063,637
	Grand Total (GoL and Donor)	1,209,484	0	0	1,000,000	1,067,257	1,063,637

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	31,614,227	37,438,742	37,438,742	35,671,013	35,671,013	35,550,017
211101 Basic Salary - Civil Service	29,741,427	37,438,742	37,438,742	35,671,013	35,671,013	35,550,017
211110 General Allowance	1,613,182	0	0	0	0	0
211116 Special Allowance	56,328	0	0	0	0	0
211126 Professionals	203,290	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,093,995	430,367	427,471	4,501,305	4,804,049	4,787,754

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221101	Foreign Travel-Means of travel	3,248	8,882	8,822	35,000	37,354	37,227
221102	Foreign Travel-Daily Subsistance Allowance	2,635	9,359	9,296	15,000	16,009	15,955
221103	Foreign Travel-Incidental Allowance	280	280	278	10,000	10,673	10,636
221104	Domestic Travel-Means of Travel	0	0	0	45,000	48,027	47,864
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	130,000	138,743	138,273
221201	Electricity	0	0	0	75,000	80,044	79,773
221208	Internet Provider Services	0	0	0	121,555	129,730	129,290
221209	Scratch-Cards	300	0	0	17,200	18,357	18,295
221303	Office Building Rental and Lease	480,835	0	0	0	0	0
221306	Other Rental and Lease	199,994	0	0	375,000	400,221	398,864
221401	Fuel and Lubricants - Vehicles	65,009	0	0	260,550	278,074	277,131
221402	Fuel and Lubricants – Generator	8,385	0	0	80,000	85,381	85,091
221501	Repair and Maintenance–Civil	0	0	0	150,000	160,089	159,546
221502	Repairs and Maintenance - Vehicles	19,300	0	0	87,000	92,851	92,536
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	10,673	10,636
221601	Cleaning Materials and Services	1,500	5,000	4,966	50,000	53,363	53,182
221602	Stationery	32,190	0	0	300,000	320,177	319,091
221603	Printing, Binding and Publications Services	15,400	0	0	60,000	64,035	63,818
221702	Expert/Specialist Services	0	0	0	20,000	21,345	21,273
221704	Feasibility Studies/Surveys	0	0	0	50,000	53,363	53,182
221801	Laboratory Consumables	0	0	0	110,000	117,398	117,000
221901	Educational Materials and Supplies	282,925	0	0	800,000	853,806	850,909
221903	Staff Training – Local	0	0	0	30,000	32,018	31,909
221907	Scholarships – Local	425,152	0	0	300,000	320,177	319,091
221908	Scholarships – Foreign	1,172,360	306,846	304,782	900,000	960,531	957,273
221909	Capacity Building	369,482	100,000	99,327	200,000	213,451	212,727
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	120,000	128,071	127,636
222104	Equipment and Household Materials	0	0	0	30,000	32,018	31,909
222105	Entertainment Representation and Gifts	15,000	0	0	50,000	53,363	53,182
222124	National, International Youth Day	0	0	0	50,000	53,363	53,182
223106	Vehicle Insurance	0	0	0	20,000	21,345	21,273
25	SUBSIDY	298,327	62,000	62,000	446,500	476,530	474,914
251102	Foya Polytechnic	35,000	0	0	0	0	0
252104	Maggie Lampkins Institue	2,563	0	0	0	0	0
252105	Deelia's Kids Corner	2,563	0	0	0	0	0
252109	Light House Baptist School System	4,000	0	0	0	0	0

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
255104 Barclayville High School	0	0	0	50,000	53,363	53,182
255203 Liberia Christian Community College	70,000	0	0	0	0	0
255204 Liberia International Islamic School System	11,000	0	0	0	0	0
255205 Swen-Mecca High School	4,000	0	0	0	0	0
255206 Liberia School of the Blind	30,000	12,000	12,000	75,000	80,044	79,773
255207 United Blind Training Academy	2,250	0	0	0	0	0
255208 Maryland County School for the Blind	2,500	0	0	0	0	0
255209 Arwonho School for the Blind	1,125	0	0	0	0	0
255210 School for the Orphan and Deaf Ministry	3,250	0	0	0	0	0
255211 Monrovia School for the Deaf	2,125	0	0	0	0	0
255212 Oscar & Viola Stewart School for the Deaf	2,875	0	0	0	0	0
255213 Oscar Romero School for the Deaf	2,875	0	0	0	0	0
255214 Liberia School for the Deaf	12,500	0	0	0	0	0
255215 Vision Academy	12,000	0	0	0	0	0
255217 Todee Presbyterian Mission School	5,000	0	0	0	0	0
255218 Lutheran Educational System	6,667	0	0	0	0	0
255219 Islamic Schools	6,667	0	0	0	0	0
255220 African Methodist Episcopal University	8,333	0	0	0	0	0
255221 African Methodist Episcopal Zion University	8,333	0	0	0	0	0
255223 Lutheran Training Institute	6,667	0	0	0	0	0
255226 Konola Mission	9,167	0	0	0	0	0
255227 Bolohun Mission	4,000	0	0	0	0	0
255228 Bibleway Mission-Bopolu	6,667	0	0	0	0	0
255229 St. Clement University	4,167	0	0	0	0	0
255230 Christian Home Academy	4,167	0	0	0	0	0
255231 Redeem Day Care and Junior High School	5,000	0	0	0	0	0
255232 Give Them Hope International	6,667	0	0	0	0	0
255233 Miraculous Power Institute	5,074	0	0	0	0	0
255234 Apostolic Foundation High School	9,000	0	0	0	0	0
255239 Mani Public School	0	25,000	25,000	0	0	0
255241 Tarpeh Memorial High School	0	25,000	25,000	0	0	0
255245 Transfer to Primary Education	0	0	0	51,500	54,964	54,777
255246 Transfer to WASSCE Tutorial	0	0	0	130,000	138,743	138,273
255248 Transfer to Home Grown School Feeding	0	0	0	10,000	10,673	10,636
255249 Transfer to Education Program M&E	0	0	0	50,000	53,363	53,182

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OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
255250	Transfer to EMIS (Education Management Information System)	0	0	0	50,000	53,363	53,182
255251	Maggie C. Johnson Memorial	0	0	0	30,000	32,018	31,909
256210	Hope for the Deaf	2,125	0	0	0	0	0
26 GRANTS		166,927	0	0	280,000	298,832	297,818
263228	Transfer to Leigh Sherman Institute	3,500	0	0	0	0	0
263229	Transfer to National Commission on UNESCO	9,000	0	0	0	0	0
263242	Transfer to Spelling Bee	5,625	0	0	60,000	64,035	63,818
263249	Transfer to Nyandayama Public Sch	11,000	0	0	0	0	0
264167	Deabo Public School	17,000	0	0	0	0	0
264168	E. J. Yancy Multilateral High School	4,875	0	0	0	0	0
264169	Dolokellen Gboveh Multilateral High School	7,875	0	0	0	0	0
264188	Transfer to Harbel Multilateral High School	0	0	0	50,000	53,363	53,182
264189	Transfer to River Gee Multilateral High School	0	0	0	20,000	21,345	21,273
264190	Transfer to Sinoe Multilateral High School	0	0	0	50,000	53,363	53,182
264191	Transfer to Voinjama Multilateral High School	0	0	0	50,000	53,363	53,182
264192	Transfer to Zwedru Multilateral High School	0	0	0	50,000	53,363	53,182
264208	Transfer to Christian Association of Blind	18,802	0	0	0	0	0
265120	Liberia Opportunity Industrial Center	80,000	0	0	0	0	0
265121	Transfer to Stella Maris Polytechnic	9,250	0	0	0	0	0
31 NON-FINANCIAL ASSETS		1,008,566	0	0	1,000,000	1,067,257	1,063,637
312203	Furnitures and Fixtures	1,008,566	0	0	0	0	0
312401	Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637
Total		36,182,042	37,931,109	37,928,213	41,898,818	42,317,681	42,174,140

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	36,146,791	37,931,109	37,928,213	41,898,818	42,317,681	42,174,140
08	LOFA	6,667	0	0	0	0	0
09	MARGIBI	9,167	0	0	0	0	0
11	MONTSERRADO	19,417	0	0	0	0	0
Total		36,182,042	37,931,109	37,928,213	41,898,818	42,317,681	42,174,140

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

301 MINISTRY OF EDUCATION

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	Direction and Management (Instruction Services)	257,216	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	246,612	0	0	0	0	0
22	USE OF GOODS AND SERVICES	10,604	0	0	0	0	0
Total		257,216	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	DIRECTION AND MANAGEMENT (INSTRUCTION SERVICES)	257,216	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	246,612	0	0	0	0	0
211110	General Allowance	246,612	0	0	0	0	0
22 USE OF GOODS AND SERVICES		10,604	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	3,154	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	1,300	0	0	0	0	0
221601	Cleaning Materials and Services	500	0	0	0	0	0
221602	Stationery	1,400	0	0	0	0	0
221603	Printing, Binding and Publications Services	1,750	0	0	0	0	0
222105	Entertainment Representation and Gifts	2,500	0	0	0	0	0
Total		257,216	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200	Regional Supervision	432,404	0	0	0	0	0

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ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	370,289	0	0	0	0	0
22 USE OF GOODS AND SERVICES	62,115	0	0	0	0	0
Total	432,404	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 REGIONAL SUPERVISION	432,404	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	370,289	0	0	0	0	0
211110 General Allowance	202,999	0	0	0	0	0
211126 Professionals	167,290	0	0	0	0	0
22 USE OF GOODS AND SERVICES	62,115	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	50,115	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	12,000	0	0	0	0	0
Total	432,404	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Curriculum Development	13,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	13,600	0	0	0	0	0
Total	13,600	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 CURRICULUM DEVELOPMENT	13,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	13,600	0	0	0	0	0
221602 Stationery	1,300	0	0	0	0	0
221603 Printing, Binding and Publications Services	12,300	0	0	0	0	0
Total	13,600	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

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Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0402 Voinjama Multilateral High School	2,250	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,250	0	0	0	0	0
Total	2,250	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0402 VOINJAMA MULTILATERAL HIGH SCHOOL	2,250	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,250	0	0	0	0	0
221402 Fuel and Lubricants – Generator	750	0	0	0	0	0
221602 Stationery	1,500	0	0	0	0	0
Total	2,250	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0403 Zwedru Multilateral High School	188	0	0	0	0	0
22 USE OF GOODS AND SERVICES	188	0	0	0	0	0
Total	188	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0403 ZWEDRU MULTILATERAL HIGH SCHOOL	188	0	0	0	0	0
22 USE OF GOODS AND SERVICES	188	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	188	0	0	0	0	0
Total	188	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

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ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0404 Sinoe Multilateral High School	4,300	0	0	0	0	0
22 USE OF GOODS AND SERVICES	4,300	0	0	0	0	0
Total	4,300	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0404 SINOE MULTILATERAL HIGH SCHOOL	4,300	0	0	0	0	0
22 USE OF GOODS AND SERVICES	4,300	0	0	0	0	0
221402 Fuel and Lubricants – Generator	1,300	0	0	0	0	0
221602 Stationery	3,000	0	0	0	0	0
Total	4,300	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0405 Harbel Multilateral High School	3,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,000	0	0	0	0	0
Total	3,000	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0405 HARBEL MULTILATERAL HIGH SCHOOL	3,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,000	0	0	0	0	0
221602 Stationery	3,000	0	0	0	0	0
Total	3,000	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0406 Advanced Technical Programme	3,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,000	0	0	0	0	0
Total	3,000	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

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OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0406 ADVANCED TECHNICAL PROGRAMME	3,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,000	0	0	0	0	0
221602 Stationery	3,000	0	0	0	0	0
Total	3,000	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500 Secondary Education	1,126,577	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	800,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	326,577	0	0	0	0	0
Total	1,126,577	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500 SECONDARY EDUCATION	1,126,577	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	800,000	0	0	0	0	0
211110 General Allowance	800,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	326,577	0	0	0	0	0
221306 Other Rental and Lease	170,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	8,000	0	0	0	0	0
221602 Stationery	4,000	0	0	0	0	0
221901 Educational Materials and Supplies	144,577	0	0	0	0	0
Total	1,126,577	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

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ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0603 Teacher Education and Accreditation	3,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,000	0	0	0	0	0
Total	3,000	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0603 TEACHER EDUCATION AND ACCREDITATION	3,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,000	0	0	0	0	0
221602 Stationery	3,000	0	0	0	0	0
Total	3,000	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0700 Primary Education Project	171,042	0	0	0	0	0
22 USE OF GOODS AND SERVICES	171,042	0	0	0	0	0
Total	171,042	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0700 PRIMARY EDUCATION PROJECT	171,042	0	0	0	0	0
22 USE OF GOODS AND SERVICES	171,042	0	0	0	0	0
221306 Other Rental and Lease	29,994	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	700	0	0	0	0	0
221602 Stationery	2,000	0	0	0	0	0
221901 Educational Materials and Supplies	138,348	0	0	0	0	0
Total	171,042	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0802 Educational Research and Planning	3,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,000	0	0	0	0	0
Total	3,000	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0802	EDUCATIONAL RESEARCH AND PLANNING	3,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	3,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	1,500	0	0	0	0	0
221602	Stationery	1,500	0	0	0	0	0
	Total	3,000	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0803	Educational Facilities Unit	3,852	0	0	0	0	0
22	USE OF GOODS AND SERVICES	3,852	0	0	0	0	0
	Total	3,852	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0803	EDUCATIONAL FACILITIES UNIT	3,852	0	0	0	0	0
22	USE OF GOODS AND SERVICES	3,852	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	1,352	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	1,000	0	0	0	0	0
221602	Stationery	1,500	0	0	0	0	0
	Total	3,852	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0804	Education Management Information Service (E.M.I.S)	2,850	0	0	0	0	0
22	USE OF GOODS AND SERVICES	2,850	0	0	0	0	0
	Total	2,850	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0804	EDUCATION MANAGEMENT INFORMATION SERVICE (E.M.I.S)	2,850	0	0	0	0	0
22	USE OF GOODS AND SERVICES	2,850	0	0	0	0	0
221602	Stationery	1,500	0	0	0	0	0
221603	Printing, Binding and Publications Services	1,350	0	0	0	0	0
	Total	2,850	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

301 MINISTRY OF EDUCATION

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0805 MONITORING & EVALUATION	1,790	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,790	0	0	0	0	0
Total	1,790	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0805 MONITORING & EVALUATION	1,790	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,790	0	0	0	0	0
221209 Scratch-Cards	300	0	0	0	0	0
221602 Stationery	1,490	0	0	0	0	0
Total	1,790	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0900 Subsidies and Scholarships	991,720	0	0	0	0	0
22 USE OF GOODS AND SERVICES	593,716	0	0	0	0	0
25 SUBSIDY	236,702	0	0	0	0	0
26 GRANTS	161,302	0	0	0	0	0
Total	991,720	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0900 SUBSIDIES AND SCHOLARSHIPS	991,720	0	0	0	0	0
22 USE OF GOODS AND SERVICES	593,716	0	0	0	0	0
221907 Scholarships – Local	425,152	0	0	0	0	0
221909 Capacity Building	168,564	0	0	0	0	0
25 SUBSIDY	236,702	0	0	0	0	0
251102 Foya Polytechnic	35,000	0	0	0	0	0
252104 Maggie Lampkins Institue	2,563	0	0	0	0	0
252105 Deelia's Kids Corner	2,563	0	0	0	0	0
252109 Light House Baptist School System	4,000	0	0	0	0	0
255203 Liberia Christian Community College	70,000	0	0	0	0	0
255204 Liberia International Islamic School System	11,000	0	0	0	0	0
255205 Swen-Mecca High School	4,000	0	0	0	0	0
255215 Vision Academy	12,000	0	0	0	0	0

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OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
255217 Todee Presbyterian Mission School	5,000	0	0	0	0	0
255218 Lutheran Educational System	6,667	0	0	0	0	0
255219 Islamic Schools	6,667	0	0	0	0	0
255220 African Methodist Episcopal University	8,333	0	0	0	0	0
255221 African Methodist Episcopal Zion University	8,333	0	0	0	0	0
255223 Lutheran Training Institute	6,667	0	0	0	0	0
255226 Konola Mission	9,167	0	0	0	0	0
255227 Bolohun Mission	4,000	0	0	0	0	0
255228 Bibleway Mission-Bopolu	6,667	0	0	0	0	0
255229 St. Clement University	4,167	0	0	0	0	0
255230 Christian Home Academy	4,167	0	0	0	0	0
255231 Redeem Day Care and Junior High School	5,000	0	0	0	0	0
255232 Give Them Hope International	6,667	0	0	0	0	0
255233 Miraculous Power Institute	5,074	0	0	0	0	0
255234 Apostolic Foundation High School	9,000	0	0	0	0	0
26 GRANTS	161,302	0	0	0	0	0
263228 Transfer to Leigh Sherman Institute	3,500	0	0	0	0	0
263229 Transfer to National Commission on UNESCO	9,000	0	0	0	0	0
263249 Transfer to Nyandiayama Public Sch	11,000	0	0	0	0	0
264167 Deabo Public School	17,000	0	0	0	0	0
264168 E. J. Yancy Multilateral High School	4,875	0	0	0	0	0
264169 Dolokellen Gboveh Multilateral High School	7,875	0	0	0	0	0
264208 Transfer to Christian Association of Blind	18,802	0	0	0	0	0
265120 Liberia Opportunity Industrial Center	80,000	0	0	0	0	0
265121 Transfer to Stella Maris Polytechnic	9,250	0	0	0	0	0
Total	991,720	0	0	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1000 Administration and Management	33,074,334	100,000	99,327	1,000,000	1,067,257	1,063,637
21 COMPENSATION OF EMPLOYEES	30,179,157	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,886,611	100,000	99,327	0	0	0

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ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
31 NON-FINANCIAL ASSETS	1,008,566	0	0	1,000,000	1,067,257	1,063,637
Total	33,074,334	100,000	99,327	1,000,000	1,067,257	1,063,637
2.2 Detailed Allocation by Department and Line Item						
OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1000 ADMINISTRATION AND MANAGEMENT	33,074,334	100,000	99,327	1,000,000	1,067,257	1,063,637
21 COMPENSATION OF EMPLOYEES	30,179,157	0	0	0	0	0
211101 Basic Salary - Civil Service	29,741,427	0	0	0	0	0
211110 General Allowance	345,402	0	0	0	0	0
211116 Special Allowance	56,328	0	0	0	0	0
211126 Professionals	36,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,886,611	100,000	99,327	0	0	0
221101 Foreign Travel-Means of travel	3,248	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	2,635	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221303 Office Building Rental and Lease	480,835	0	0	0	0	0
221402 Fuel and Lubricants – Generator	6,335	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	5,000	0	0	0	0	0
221601 Cleaning Materials and Services	1,000	0	0	0	0	0
221602 Stationery	4,000	0	0	0	0	0
221908 Scholarships – Foreign	1,172,360	0	0	0	0	0
221909 Capacity Building	200,918	100,000	99,327	0	0	0
222105 Entertainment Representation and Gifts	10,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	1,008,566	0	0	1,000,000	1,067,257	1,063,637
312203 Furnitures and Fixtures	1,008,566	0	0	0	0	0
312401 Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637
Total	33,074,334	100,000	99,327	1,000,000	1,067,257	1,063,637
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1100 Special Education	79,794	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	18,169	0	0	0	0	0
25 SUBSIDY	61,625	0	0	0	0	0
Total	79,794	0	0	0	0	0
2.2 Detailed Allocation by Department and Line Item						

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OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1100 SPECIAL EDUCATION	79,794	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	18,169	0	0	0	0	0
211110 General Allowance	18,169	0	0	0	0	0
25 SUBSIDY	61,625	0	0	0	0	0
255206 Liberia School of the Blind	30,000	0	0	0	0	0
255207 United Blind Training Academy	2,250	0	0	0	0	0
255208 Maryland County School for the Blind	2,500	0	0	0	0	0
255209 Arwonho School for the Blind	1,125	0	0	0	0	0
255210 School for the Orphan and Deaf Ministry	3,250	0	0	0	0	0
255211 Monrovia School for the Deaf	2,125	0	0	0	0	0
255212 Oscar & Viola Stewart School for the Deaf	2,875	0	0	0	0	0
255213 Oscar Romero School for the Deaf	2,875	0	0	0	0	0
255214 Liberia School for the Deaf	12,500	0	0	0	0	0
256210 Hope for the Deaf	2,125	0	0	0	0	0
Total	79,794	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1200 Direction and Management (Planning)	2,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,500	0	0	0	0	0
Total	2,500	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1200 DIRECTION AND MANAGEMENT (PLANNING)	2,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,500	0	0	0	0	0
222105 Entertainment Representation and Gifts	2,500	0	0	0	0	0
Total	2,500	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1300 Sanitation and Hygiene	5,625	0	0	0	0	0
26 GRANTS	5,625	0	0	0	0	0
Total	5,625	0	0	0	0	0

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2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1300 SANITATION AND HYGIENE	5,625	0	0	0	0	0
26 GRANTS	5,625	0	0	0	0	0
263242 Transfer to Spelling Bee	5,625	0	0	0	0	0
Total	5,625	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1401 Office of the Minister	0	325,367	323,178	1,505,400	1,606,649	1,601,199
22 USE OF GOODS AND SERVICES	0	325,367	323,178	1,505,400	1,606,649	1,601,199
Total	0	325,367	323,178	1,505,400	1,606,649	1,601,199

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1401 OFFICE OF THE MINISTER	0	325,367	323,178	1,505,400	1,606,649	1,601,199
22 USE OF GOODS AND SERVICES	0	325,367	323,178	1,505,400	1,606,649	1,601,199
221101 Foreign Travel-Means of travel	0	8,882	8,822	35,000	37,354	37,227
221102 Foreign Travel-Daily Subsistence Allowance	0	9,359	9,296	15,000	16,009	15,955
221103 Foreign Travel-Incidental Allowance	0	280	278	10,000	10,673	10,636
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	25,000	26,681	26,591
221401 Fuel and Lubricants - Vehicles	0	0	0	20,400	21,772	21,698
221907 Scholarships – Local	0	0	0	300,000	320,177	319,091
221908 Scholarships – Foreign	0	306,846	304,782	900,000	960,531	957,273
221909 Capacity Building	0	0	0	200,000	213,451	212,727
Total	0	325,367	323,178	1,505,400	1,606,649	1,601,199

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1601 General Administration	0	5,000	4,966	838,105	894,473	891,439
22 USE OF GOODS AND SERVICES	0	5,000	4,966	838,105	894,473	891,439
Total	0	5,000	4,966	838,105	894,473	891,439

2.2 Detailed Allocation by Department and Line Item

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OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1601 GENERAL ADMINISTRATION	0	5,000	4,966	838,105	894,473	891,439
22 USE OF GOODS AND SERVICES	0	5,000	4,966	838,105	894,473	891,439
221104 Domestic Travel-Means of Travel	0	0	0	20,000	21,345	21,273
221201 Electricity	0	0	0	75,000	80,044	79,773
221208 Internet Provider Services	0	0	0	121,555	129,730	129,290
221209 Scratch-Cards	0	0	0	10,000	10,673	10,636
221401 Fuel and Lubricants - Vehicles	0	0	0	66,550	71,026	70,785
221402 Fuel and Lubricants – Generator	0	0	0	80,000	85,381	85,091
221501 Repair and Maintenance—Civil	0	0	0	150,000	160,089	159,546
221502 Repairs and Maintenance - Vehicles	0	0	0	50,000	53,363	53,182
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	10,673	10,636
221601 Cleaning Materials and Services	0	5,000	4,966	50,000	53,363	53,182
221602 Stationery	0	0	0	75,000	80,044	79,773
221603 Printing, Binding and Publications Services	0	0	0	60,000	64,035	63,818
222105 Entertainment Representation and Gifts	0	0	0	50,000	53,363	53,182
223106 Vehicle Insurance	0	0	0	20,000	21,345	21,273
Total	0	5,000	4,966	838,105	894,473	891,439

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1602 Fiscal Affairs and Human Resource Development	0	37,438,742	37,438,742	35,776,013	35,783,075	35,661,699
21 COMPENSATION OF EMPLOYEES	0	37,438,742	37,438,742	35,671,013	35,671,013	35,550,017
22 USE OF GOODS AND SERVICES	0	0	0	105,000	112,062	111,682
Total	0	37,438,742	37,438,742	35,776,013	35,783,075	35,661,699

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1602 FISCAL AFFAIRS AND HUMAN RESOURCE DEVELOPMENT	0	37,438,742	37,438,742	35,776,013	35,783,075	35,661,699
21 COMPENSATION OF EMPLOYEES	0	37,438,742	37,438,742	35,671,013	35,671,013	35,550,017
211101 Basic Salary - Civil Service	0	37,438,742	37,438,742	35,671,013	35,671,013	35,550,017
22 USE OF GOODS AND SERVICES	0	0	0	105,000	112,062	111,682
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	50,000	53,363	53,182
221401 Fuel and Lubricants - Vehicles	0	0	0	30,000	32,018	31,909
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	25,000	26,681	26,591
Total	0	37,438,742	37,438,742	35,776,013	35,783,075	35,661,699

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Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1701 Early Childhood	0	0	0	184,600	197,016	196,347
22 USE OF GOODS AND SERVICES	0	0	0	184,600	197,016	196,347
Total	0	0	0	184,600	197,016	196,347

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1701 EARLY CHILDHOOD	0	0	0	184,600	197,016	196,347
22 USE OF GOODS AND SERVICES	0	0	0	184,600	197,016	196,347
221104 Domestic Travel-Means of Travel	0	0	0	5,000	5,336	5,318
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	10,000	10,673	10,636
221306 Other Rental and Lease	0	0	0	20,000	21,345	21,273
221401 Fuel and Lubricants - Vehicles	0	0	0	9,600	10,246	10,211
221602 Stationery	0	0	0	10,000	10,673	10,636
221901 Educational Materials and Supplies	0	0	0	100,000	106,726	106,364
221903 Staff Training – Local	0	0	0	30,000	32,018	31,909
Total	0	0	0	184,600	197,016	196,347

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1702 Basic & Secondary Education	0	50,000	50,000	1,954,900	2,086,381	2,079,304
22 USE OF GOODS AND SERVICES	0	0	0	1,473,400	1,572,496	1,567,163
25 SUBSIDY	0	50,000	50,000	261,500	279,088	278,141
26 GRANTS	0	0	0	220,000	234,797	234,000
Total	0	50,000	50,000	1,954,900	2,086,381	2,079,304

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1702 BASIC & SECONDARY EDUCATION	0	50,000	50,000	1,954,900	2,086,381	2,079,304
22 USE OF GOODS AND SERVICES	0	0	0	1,473,400	1,572,496	1,567,163
221104 Domestic Travel-Means of Travel	0	0	0	5,000	5,336	5,318
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	15,000	16,009	15,955
221209 Scratch-Cards	0	0	0	4,800	5,123	5,105
221306 Other Rental and Lease	0	0	0	355,000	378,876	377,591
221401 Fuel and Lubricants - Vehicles	0	0	0	71,600	76,416	76,156

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OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221502	Repairs and Maintenance - Vehicles	0	0	0	27,000	28,816	28,718
221602	Stationery	0	0	0	185,000	197,443	196,773
221801	Laboratory Consumables	0	0	0	110,000	117,398	117,000
221901	Educational Materials and Supplies	0	0	0	700,000	747,080	744,546
25 SUBSIDY		0	50,000	50,000	261,500	279,088	278,141
255104	Barclayville High School	0	0	0	50,000	53,363	53,182
255239	Mani Public School	0	25,000	25,000	0	0	0
255241	Tarpeh Memorial High School	0	25,000	25,000	0	0	0
255245	Transfer to Primary Education	0	0	0	51,500	54,964	54,777
255246	Transfer to WASSCE Tutorial	0	0	0	130,000	138,743	138,273
255251	Maggie C. Johnson Memorial	0	0	0	30,000	32,018	31,909
26 GRANTS		0	0	0	220,000	234,797	234,000
264188	Transfer to Harbel Multilateral High School	0	0	0	50,000	53,363	53,182
264189	Transfer to River Gee Multilateral High School	0	0	0	20,000	21,345	21,273
264190	Transfer to Sinoe Multilateral High School	0	0	0	50,000	53,363	53,182
264191	Transfer to Voinjama Multilateral High School	0	0	0	50,000	53,363	53,182
264192	Transfer to Zwedru Multilateral High School	0	0	0	50,000	53,363	53,182
Total		0	50,000	50,000	1,954,900	2,086,381	2,079,304

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1703	Teacher Education	0	0	0	73,600	78,550	78,284
22	USE OF GOODS AND SERVICES	0	0	0	73,600	78,550	78,284
Total		0	0	0	73,600	78,550	78,284

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1703	TEACHER EDUCATION	0	0	0	73,600	78,550	78,284
22 USE OF GOODS AND SERVICES		0	0	0	73,600	78,550	78,284
221104	Domestic Travel-Means of Travel	0	0	0	5,000	5,336	5,318
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	10,000	10,673	10,636
221401	Fuel and Lubricants - Vehicles	0	0	0	9,600	10,246	10,211
221602	Stationery	0	0	0	4,000	4,269	4,255
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	45,000	48,027	47,864

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OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
Total	0	0	0	73,600	78,550	78,284

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1704 Science, Technical, Vocational and Special Education	0	12,000	12,000	122,600	130,846	130,402
22 USE OF GOODS AND SERVICES	0	0	0	47,600	50,801	50,629
25 SUBSIDY	0	12,000	12,000	75,000	80,044	79,773
Total	0	12,000	12,000	122,600	130,846	130,402

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1704 SCIENCE, TECHNICAL, VOCATIONAL AND SPECIAL EDUCATION	0	12,000	12,000	122,600	130,846	130,402
22 USE OF GOODS AND SERVICES	0	0	0	47,600	50,801	50,629
221401 Fuel and Lubricants - Vehicles	0	0	0	9,600	10,246	10,211
221602 Stationery	0	0	0	8,000	8,538	8,509
222104 Equipment and Household Materials	0	0	0	30,000	32,018	31,909
25 SUBSIDY	0	12,000	12,000	75,000	80,044	79,773
255206 Liberia School of the Blind	0	12,000	12,000	75,000	80,044	79,773
Total	0	12,000	12,000	122,600	130,846	130,402

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1801 Planning, Research & Development	0	0	0	231,400	246,963	246,126
22 USE OF GOODS AND SERVICES	0	0	0	131,400	140,238	139,762

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ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
25 SUBSIDY	0	0	0	100,000	106,726	106,364
Total	0	0	0	231,400	246,963	246,126

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1801 PLANNING, RESEARCH & DEVELOPMENT	0	0	0	231,400	246,963	246,126
22 USE OF GOODS AND SERVICES	0	0	0	131,400	140,238	139,762
221104 Domestic Travel-Means of Travel	0	0	0	5,000	5,336	5,318
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	10,000	10,673	10,636
221209 Scratch-Cards	0	0	0	2,400	2,561	2,553
221401 Fuel and Lubricants - Vehicles	0	0	0	30,000	32,018	31,909
221502 Repairs and Maintenance - Vehicles	0	0	0	10,000	10,673	10,636
221602 Stationery	0	0	0	4,000	4,269	4,255
221704 Feasibility Studies/Surveys	0	0	0	50,000	53,363	53,182
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	20,000	21,345	21,273
25 SUBSIDY	0	0	0	100,000	106,726	106,364
255249 Transfer to Education Program M&E	0	0	0	50,000	53,363	53,182
255250 Transfer to EMIS (Education Management Information System)	0	0	0	50,000	53,363	53,182
Total	0	0	0	231,400	246,963	246,126

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1901 Center for Certification and Accreditation	0	0	0	35,000	37,354	37,227
22 USE OF GOODS AND SERVICES	0	0	0	35,000	37,354	37,227
Total	0	0	0	35,000	37,354	37,227

2.2 Detailed Allocation by Department and Line Item

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1901	CENTER FOR CERTIFICATION AND ACCREDITATION	0	0	0	35,000	37,354	37,227
22	USE OF GOODS AND SERVICES	0	0	0	35,000	37,354	37,227
221602	Stationery	0	0	0	5,000	5,336	5,318
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	30,000	32,018	31,909
Total		0	0	0	35,000	37,354	37,227

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1902	Center for Curriculum Development	0	0	0	28,600	30,524	30,420
22	USE OF GOODS AND SERVICES	0	0	0	28,600	30,524	30,420
Total		0	0	0	28,600	30,524	30,420

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1902	CENTER FOR CURRICULUM DEVELOPMENT	0	0	0	28,600	30,524	30,420
22	USE OF GOODS AND SERVICES	0	0	0	28,600	30,524	30,420
221401	Fuel and Lubricants - Vehicles	0	0	0	3,600	3,842	3,829
221602	Stationery	0	0	0	5,000	5,336	5,318
221702	Expert/Specialist Services	0	0	0	20,000	21,345	21,273
Total		0	0	0	28,600	30,524	30,420

Account Code	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
252104 Maggie Lampkins Institute	2,563	0	0	0	0	0
255234 Apostolic Foundation High School	9,000	0	0	0	0	0
255230 Christian Home Academy	4,167	0	0	0	0	0
255229 St. Clement University	4,167	0	0	0	0	0
255228 Bibleway Mission-Bopolu	6,667	0	0	0	0	0
255227 Bolohun Mission	4,000	0	0	0	0	0
255221 African Methodist Episcopal Zion University	8,333	0	0	0	0	0
255218 Lutheran Educational System	6,667	0	0	0	0	0
255215 Vision Academy	12,000	0	0	0	0	0
255203 Liberia Christian Community College	70,000	0	0	0	0	0
252105 Deelia's Kids Corner	2,563	0	0	0	0	0
255232 Give Them Hope International	6,667	0	0	0	0	0
251102 Foya Polytechnic	35,000	0	0	0	0	0
252109 Light House Baptist School System	4,000	0	0	0	0	0
255204 Liberia International Islamic School System	11,000	0	0	0	0	0

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Account Code	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
255233 Miraculous Power Institute	5,074	0	0	0	0	0
255231 Redeem Day Care and Junior High School	5,000	0	0	0	0	0
255220 African Methodist Episcopal University	8,333	0	0	0	0	0
255219 Islamic Schools	6,667	0	0	0	0	0
255217 Todee Presbyterian Mission School	5,000	0	0	0	0	0
255205 Swen-Mecca High School	4,000	0	0	0	0	0
255214 Liberia School for the Deaf	12,500	0	0	0	0	0
255249 Transfer to Education Program M&E	0	0	0	50,000	50,000	50,000
255248 Transfer to Home Grown School Feeding	0	0	0	10,000	10,000	10,000
255206 Liberia School of the Blind	0	12,000	12,000	75,000	75,000	75,000
255251 Maggie C. Johnson Memorial	0	0	0	30,000	30,000	30,000
255246 Transfer to WASSCE Tutorial	0	0	0	130,000	130,000	130,000
255245 Transfer to Primary Education	0	0	0	51,500	51,500	51,500
255241 Tarpeh Memorial High School	0	25,000	25,000	0	0	0
255239 Mani Public School	0	25,000	25,000	0	0	0
255223 Lutheran Training Institute	6,667	0	0	0	0	0
256210 Hope for the Deaf	2,125	0	0	0	0	0
255226 Konola Mission	9,167	0	0	0	0	0
255213 Oscar Romero School for the Deaf	2,875	0	0	0	0	0
255212 Oscar & Viola Stewart School for the Deaf	2,875	0	0	0	0	0
255211 Monrovia School for the Deaf	2,125	0	0	0	0	0
255210 School for the Orphan and Deaf Ministry	3,250	0	0	0	0	0
255209 Arwonho School for the Blind	1,125	0	0	0	0	0
255208 Maryland County School for the Blind	2,500	0	0	0	0	0
255207 United Blind Training Academy	2,250	0	0	0	0	0
255206 Liberia School of the Blind	30,000	0	0	0	0	0
255250 Transfer to EMIS (Education Management Information System)	0	0	0	50,000	50,000	50,000
255104 Barclayville High School	0	0	0	50,000	50,000	50,000
Total	298,327	62,000	62,000	446,500	446,500	446,500

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 (FY2019-20):

1. The University sent sixteen (16) faculty to pursue Master Degrees and two faculty to pursue terminal degrees in various disciplines during FY 2018/2019. Also as evidence of our robust faculty development initiative, twelve (12) faculty returned from studies in FY 2018/2019: Eleven with Master Degrees in various disciplines and one with a terminal degree (Ph.D.) in Environmental Science.2. The University finalize the full digitization of our enrollment and registration processes, including settlement of recurrent costs.3. The University facilitated full expansion of internet connectivity on three of our four campuses (Capitol Hill, Medical School Campus and Fendall).4. The University hired about seven International Medical Doctors and Pharmacists to beef-up instructional capacity at the Medical School and School of Pharmacy, through the aid of World Bank Funding.

Objectives (FY2020-21):

1. Secure the requisite operational funding from GOL to facilitate the smooth operations of the Free Tuition Policy at the University of Liberia.2. Secure funding to maintain the digitization of our enrollment and registration processes, including settlement of recurrent costs for FY 2019/2020.2. Continue our annual faculty development initiative by sending ten faculty for studies in FY 2019/2020, to enhance the faculty profile of the University.2. Continue renovation of critical facilities by concluding the renovation of the Old Academic Building at Fendall and the Lux FM Radio Station new facility at Fendall.3. Secure funding to maintain the professional services of at-least ten (10) Medical Specialists to beef-up the institutional capacity of the A. M Doglioti College of Medicine and the School of Pharmacy. This will have to be facilitated by GOL this year, because grant income that facilitated this expenditure has expired at the World Bank Office in Liberia.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	1,759	1,759	1,759
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
26 GRANTS	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281
Total	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	16,716,414	17,389,032	17,272,060	16,300,000	16,300,000	16,300,000
Total	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
26 GRANTS	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281
263205 Transfer to University of Liberia	16,716,414	16,889,032	16,775,423	14,860,000	15,859,439	15,805,644
264187 Tuition Free Policy	0	500,000	496,637	1,440,000	1,536,850	1,531,637
Total	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281
1.5 Allocations by County						
Code County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00 NATIONWIDE	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281

302 UNIVERSITY OF LIBERIA

Total	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281
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Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 Administration and Management	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281
26 GRANTS	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281
Total	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281
26 GRANTS	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281
263205 Transfer to University of Liberia	16,716,414	16,889,032	16,775,423	14,860,000	15,859,439	15,805,644
264187 Tuition Free Policy	0	500,000	496,637	1,440,000	1,536,850	1,531,637
Total	16,716,414	17,389,032	17,272,060	16,300,000	17,396,289	17,337,281

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

Mission:

The Monrovia Consolidated School System was created by a legislative enactment on December 24, 1964, to ensure proper and efficient conduct of schools in Monrovia and its environs in consonance with policies and regulations of the Ministry of Education.

Achievements (FY2019-20):

Hundred plus teachers' salaries was adjusted upward; salaries were paid as per the budget year, and we had a successful school year with huge support from the Parent's Teacher Association.

Objectives (FY2020-21):

Professional development training for principals, administrators and teachers; School readiness; repair and maintenance and On-going project Renovation of the public school building.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	1,244	1,244	1,244

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	3,261,416	4,027,104	4,027,104	3,713,619	3,713,619	3,701,022
22 USE OF GOODS AND SERVICES	654,368	37,330	37,079	182,438	194,708	194,048
Total	3,915,784	4,064,434	4,064,183	3,896,057	3,908,327	3,895,070

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	3,915,784	4,064,434	4,064,183	3,896,057	3,896,057	3,896,057
Total	3,915,784	4,064,434	4,064,183	3,896,057	3,908,327	3,895,070

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	3,261,416	4,027,104	4,027,104	3,713,619	3,713,619	3,701,022
211101 Basic Salary - Civil Service	2,916,958	4,027,104	4,027,104	3,713,619	3,713,619	3,701,022
211104 Honorarium	28,800	0	0	0	0	0
211110 General Allowance	276,803	0	0	0	0	0
211116 Special Allowance	38,855	0	0	0	0	0
22 USE OF GOODS AND SERVICES	654,368	37,330	37,079	182,438	194,708	194,048
221202 Water and Sewage	1,000	0	0	0	0	0
221306 Other Rental and Lease	10,000	0	0	10,000	10,673	10,636
221401 Fuel and Lubricants - Vehicles	2,500	0	0	5,000	5,336	5,318
221402 Fuel and Lubricants – Generator	2,500	0	0	5,000	5,336	5,318
221501 Repair and Maintenance–Civil	496,228	0	0	21,730	23,191	23,113
221502 Repairs and Maintenance - Vehicles	3,400	0	0	5,000	5,336	5,318
221601 Cleaning Materials and Services	20,390	4,000	3,973	30,000	32,018	31,909
221602 Stationery	20,300	0	0	30,000	32,018	31,909

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221603	Printing, Binding and Publications Services	5,600	0	0	0	0	0
221701	Consultancy Services	68,750	33,330	33,106	10,708	11,428	11,389
221801	Laboratory Consumables	1,700	0	0	5,000	5,336	5,318
221901	Educational Materials and Supplies	22,000	0	0	45,000	48,027	47,864
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	15,000	16,009	15,955
Total		3,915,784	4,064,434	4,064,183	3,896,057	3,908,327	3,895,070

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	614,322	4,064,434	4,064,183	3,886,057	3,897,655	3,884,434
11	MONTSERRADO	3,301,462	0	0	10,000	10,673	10,636
Total		3,915,784	4,064,434	4,064,183	3,896,057	3,908,327	3,895,070

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	Administration and Management	3,915,784	4,064,434	4,064,183	3,896,057	3,908,327	3,895,070
21	COMPENSATION OF EMPLOYEES	3,261,416	4,027,104	4,027,104	3,713,619	3,713,619	3,701,022
22	USE OF GOODS AND SERVICES	654,368	37,330	37,079	182,438	194,708	194,048
Total		3,915,784	4,064,434	4,064,183	3,896,057	3,908,327	3,895,070

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	ADMINISTRATION AND MANAGEMENT	3,915,784	4,064,434	4,064,183	3,896,057	3,908,327	3,895,070
21	COMPENSATION OF EMPLOYEES	3,261,416	4,027,104	4,027,104	3,713,619	3,713,619	3,701,022
211101	Basic Salary - Civil Service	2,916,958	4,027,104	4,027,104	3,713,619	3,713,619	3,701,022
211104	Honorarium	28,800	0	0	0	0	0
211110	General Allowance	276,803	0	0	0	0	0
211116	Special Allowance	38,855	0	0	0	0	0
22	USE OF GOODS AND SERVICES	654,368	37,330	37,079	182,438	194,708	194,048
221202	Water and Sewage	1,000	0	0	0	0	0
221306	Other Rental and Lease	10,000	0	0	10,000	10,673	10,636
221401	Fuel and Lubricants - Vehicles	2,500	0	0	5,000	5,336	5,318
221402	Fuel and Lubricants – Generator	2,500	0	0	5,000	5,336	5,318
221501	Repair and Maintenance–Civil	496,228	0	0	21,730	23,191	23,113
221502	Repairs and Maintenance - Vehicles	3,400	0	0	5,000	5,336	5,318
221601	Cleaning Materials and Services	20,390	4,000	3,973	30,000	32,018	31,909

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221602 Stationery	20,300	0	0	30,000	32,018	31,909
221603 Printing, Binding and Publications Services	5,600	0	0	0	0	0
221701 Consultancy Services	68,750	33,330	33,106	10,708	11,428	11,389
221801 Laboratory Consumables	1,700	0	0	5,000	5,336	5,318
221901 Educational Materials and Supplies	22,000	0	0	45,000	48,027	47,864
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	15,000	16,009	15,955
Total	3,915,784	4,064,434	4,064,183	3,896,057	3,908,327	3,895,070

304 BOOKER WASHINGTON INSTITUTE

Mission:

1. To maintain in the Republic of Liberia an institution of Secondary education where any qualified person shall obtain instruction in a field of learning. 2. 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. 3. 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. 4. 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 (FY2019-20):

1. Graduated 187 Regular TVET students, 137 Post Secondary and Profession National Diploma student 50 Basic carpentry and Robber Wood Furniture Production 2. Opening of Road Maintenance and Construction Training School 3. Maintained existing dormitories, instructional and residential buildings 4. Completed renovation and dedicated the BWI administrative annex 5. Setting up of the school's Enterprise Unit (BWI Enterprise)

Objectives (FY2020-21):

1. Investment in Staff Development and Capacity Building 2. Enhance Student Recruitment, Development and Retention Programs 3. Increased BWI's Internal Revenue Generating Capacity 4. Invest in Existing Infrastructures and Building New Ones 5. Elevate BWI to a High-Quality Market Focused Institution

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	482	482	482
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,197,787	1,179,668	1,179,668	1,183,556	1,183,556	1,179,541
22 USE OF GOODS AND SERVICES	509,270	80,980	80,435	675,556	720,992	718,546
Total	1,707,057	1,260,648	1,260,103	1,859,112	1,904,548	1,898,088

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	1,707,057	1,260,648	1,260,103	1,859,112	1,859,112	1,859,112
Total	1,707,057	1,260,648	1,260,103	1,859,112	1,904,548	1,898,088

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,197,787	1,179,668	1,179,668	1,183,556	1,183,556	1,179,541
211101 Basic Salary - Civil Service	1,077,787	1,179,668	1,179,668	1,183,556	1,183,556	1,179,541
211116 Special Allowance	120,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	509,270	80,980	80,435	675,556	720,992	718,546
221202 Water and Sewage	0	0	0	10,000	10,673	10,636
221208 Internet Provider Services	400	0	0	4,704	5,020	5,003
221209 Scratch-Cards	400	0	0	2,000	2,135	2,127
221401 Fuel and Lubricants - Vehicles	8,000	1,850	1,837	13,000	13,874	13,827
221402 Fuel and Lubricants – Generator	38,000	13,299	13,210	118,844	126,837	126,407
221501 Repair and Maintenance–Civil	0	0	0	8,900	9,499	9,466

304 BOOKER WASHINGTON INSTITUTE

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221502	Repairs and Maintenance - Vehicles	3,269	0	0	7,000	7,471	7,445
221503	Repairs and Maintenance—Generators	2,130	0	0	8,396	8,961	8,930
221504	Repairs and Maintenance, Machinery, Equipment	1,000	0	0	1,500	1,601	1,595
221601	Cleaning Materials and Services	21,000	3,500	3,476	25,000	26,681	26,591
221602	Stationery	20,500	3,000	2,980	25,000	26,681	26,591
221701	Consultancy Services	48,500	22,500	22,349	0	0	0
221801	Laboratory Consumables	7,000	625	621	7,500	8,004	7,977
221805	Drugs and Medical Consumables	23,780	2,000	1,986	20,000	21,345	21,273
221807	Agricultural Supplies and Inputs	0	0	0	5,000	5,336	5,318
221901	Educational Materials and Supplies	81,000	4,167	4,139	50,000	53,363	53,182
221902	Text books	2,583	0	0	6,712	7,163	7,139
222103	Food and Catering Services	244,457	30,039	29,837	362,000	386,347	385,037
222104	Equipment and Household Materials	2,251	0	0	0	0	0
223101	Personnel Insurance	5,000	0	0	0	0	0
Total		1,707,057	1,260,648	1,260,103	1,859,112	1,904,548	1,898,088

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
09	MARGIBI	1,707,057	1,260,648	1,260,103	1,859,112	1,904,548	1,898,088
Total		1,707,057	1,260,648	1,260,103	1,859,112	1,904,548	1,898,088

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	Administration and Management	1,707,057	1,260,648	1,260,103	1,859,112	1,904,548	1,898,088
21	COMPENSATION OF EMPLOYEES	1,197,787	1,179,668	1,179,668	1,183,556	1,183,556	1,179,541
22	USE OF GOODS AND SERVICES	509,270	80,980	80,435	675,556	720,992	718,546
Total		1,707,057	1,260,648	1,260,103	1,859,112	1,904,548	1,898,088

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,707,057	1,260,648	1,260,103	1,859,112	1,904,548	1,898,088
21	COMPENSATION OF EMPLOYEES	1,197,787	1,179,668	1,179,668	1,183,556	1,183,556	1,179,541
211101	Basic Salary - Civil Service	1,077,787	1,179,668	1,179,668	1,183,556	1,183,556	1,179,541
211116	Special Allowance	120,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	509,270	80,980	80,435	675,556	720,992	718,546
221202	Water and Sewage	0	0	0	10,000	10,673	10,636
221208	Internet Provider Services	400	0	0	4,704	5,020	5,003

304 BOOKER WASHINGTON INSTITUTE

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221209 Scratch-Cards	400	0	0	2,000	2,135	2,127
221401 Fuel and Lubricants - Vehicles	8,000	1,850	1,837	13,000	13,874	13,827
221402 Fuel and Lubricants – Generator	38,000	13,299	13,210	118,844	126,837	126,407
221501 Repair and Maintenance–Civil	0	0	0	8,900	9,499	9,466
221502 Repairs and Maintenance - Vehicles	3,269	0	0	7,000	7,471	7,445
221503 Repairs and Maintenance–Generators	2,130	0	0	8,396	8,961	8,930
221504 Repairs and Maintenance, Machinery, Equipment	1,000	0	0	1,500	1,601	1,595
221601 Cleaning Materials and Services	21,000	3,500	3,476	25,000	26,681	26,591
221602 Stationery	20,500	3,000	2,980	25,000	26,681	26,591
221701 Consultancy Services	48,500	22,500	22,349	0	0	0
221801 Laboratory Consumables	7,000	625	621	7,500	8,004	7,977
221805 Drugs and Medical Consumables	23,780	2,000	1,986	20,000	21,345	21,273
221807 Agricultural Supplies and Inputs	0	0	0	5,000	5,336	5,318
221901 Educational Materials and Supplies	81,000	4,167	4,139	50,000	53,363	53,182
221902 Text books	2,583	0	0	6,712	7,163	7,139
222103 Food and Catering Services	244,457	30,039	29,837	362,000	386,347	385,037
222104 Equipment and Household Materials	2,251	0	0	0	0	0
223101 Personnel Insurance	5,000	0	0	0	0	0
Total	1,707,057	1,260,648	1,260,103	1,859,112	1,904,548	1,898,088

306 CUTTINGTON UNIVERSITY

Mission:

Cuttington University, a Land-Grant institution is owned by the Episcopal Church of Liberia and governed by a Board of Trustees. It is mandated to provide quality and standard tertiary education. Since its establishment, Cuttington has produced qualified educators, nurses, farmers, and entrepreneurs, etc.

Achievements (FY2019-20):

1.Beyond our mandate, we created opportunity for Nursing and Agriculture students of Bong County Technical College (BCTC) to access our Nursing and Agricultural laboratories.2. Construction of an academic Hall in Suakoko. 3. Electricity and Feeding of resident students.

Objectives (FY2020-21):

1.Training of 350 under graduates in the fields of Nursing, Agriculture, and Education.2.Purchase fuel & lubricants to provide electricity for students 3.Purchase cafeteria food supplies for students' consumption 4.Regular upgrading of Laboratory facility

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	216,885	0	0	356,941	380,948	379,656
Total	216,885	0	0	356,941	380,948	379,656
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	216,885	0	0	356,941	356,941	356,941
Total	216,885	0	0	356,941	380,948	379,656
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	216,885	0	0	356,941	380,948	379,656
221401 Fuel and Lubricants - Vehicles	26,587	0	0	25,000	26,681	26,591
221402 Fuel and Lubricants – Generator	43,081	0	0	80,000	85,381	85,091
221801 Laboratory Consumables	0	0	0	60,000	64,035	63,818
221907 Scholarships – Local	55,000	0	0	100,000	106,726	106,364
222103 Food and Catering Services	92,217	0	0	91,941	98,125	97,792
Total	216,885	0	0	356,941	380,948	379,656
1.5 Allocations by County						
Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection
00	NATIONWIDE	0	0	0	60,000	64,035
02	BONG COUNTY	216,885	0	0	296,941	316,912
	Total	216,885	0	0	356,941	380,948
Section 2: Department and Sub Department Expenditures and Budget Projections (GoI)						

306 CUTTINGTON UNIVERSITY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	216,885	0	0	356,941	380,948	379,656
22 USE OF GOODS AND SERVICES	216,885	0	0	356,941	380,948	379,656
Total	216,885	0	0	356,941	380,948	379,656

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	216,885	0	0	356,941	380,948	379,656
22 USE OF GOODS AND SERVICES	216,885	0	0	356,941	380,948	379,656
221401 Fuel and Lubricants - Vehicles	26,587	0	0	25,000	26,681	26,591
221402 Fuel and Lubricants – Generator	43,081	0	0	80,000	85,381	85,091
221801 Laboratory Consumables	0	0	0	60,000	64,035	63,818
221907 Scholarships – Local	55,000	0	0	100,000	106,726	106,364
222103 Food and Catering Services	92,217	0	0	91,941	98,125	97,792
Total	216,885	0	0	356,941	380,948	379,656

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Mission:

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.

Achievements (FY2019-20):

- Participated in the preparation of the president Annual Report.
- With the limited allotment for goods and services, the NCHE monitored 30 higher education institutions.
- The NCHE closed down 19 illegal higher education institutions across the country

Objectives (FY2020-21):

- Routine Monitoring & Evaluation of higher education institutions across Liberia
- Data Collection from higher education institutions
- Institutional Assessments of all higher education institutions

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	25	25	25
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	317,966	252,771	252,771	205,038	205,038	204,343
22 USE OF GOODS AND SERVICES	26,257	17,600	17,482	21,490	22,935	22,858
26 GRANTS	17,000	0	0	0	0	0
Total	361,223	270,371	270,253	226,528	227,973	227,200
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	361,223	270,371	270,253	226,528	226,528	226,528
Total	361,223	270,371	270,253	226,528	227,973	227,200
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	317,966	252,771	252,771	205,038	205,038	204,343
211101 Basic Salary - Civil Service	155,526	252,771	252,771	205,038	205,038	204,343
211110 General Allowance	91,674	0	0	0	0	0
211116 Special Allowance	70,766	0	0	0	0	0
22 USE OF GOODS AND SERVICES	26,257	17,600	17,482	21,490	22,935	22,858
221303 Office Building Rental and Lease	0	17,600	17,482	17,600	18,784	18,720
221401 Fuel and Lubricants - Vehicles	4,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	157	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	400	0	0	0	0	0
221503 Repairs and Maintenance–Generators	700	0	0	0	0	0
221505 Repair and Maintenance-Equipment	1,500	0	0	0	0	0
221601 Cleaning Materials and Services	3,500	0	0	0	0	0
221602 Stationery	1,000	0	0	0	0	0
221704 Feasibility Studies/Surveys	15,000	0	0	3,890	4,152	4,138

307 NATIONAL COMMISSION ON HIGHER EDUCATION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
26 GRANTS	17,000	0	0	0	0	0
264176 Gbarpolu Computer & Driving School	5,000	0	0	0	0	0
264244 Transfer to Smithe Institute of Nur	12,000	0	0	0	0	0
Total	361,223	270,371	270,253	226,528	227,973	227,200

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
09	MARGIBI	5,000	0	0	0	0	0
11	MONTSERRADO	356,223	270,371	270,253	226,528	227,973	227,200
	Total	361,223	270,371	270,253	226,528	227,973	227,200

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	361,223	270,371	270,253	226,528	227,973	227,200
21 COMPENSATION OF EMPLOYEES	317,966	252,771	252,771	205,038	205,038	204,343
22 USE OF GOODS AND SERVICES	26,257	17,600	17,482	21,490	22,935	22,858
26 GRANTS	17,000	0	0	0	0	0
Total	361,223	270,371	270,253	226,528	227,973	227,200

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	361,223	270,371	270,253	226,528	227,973	227,200
21 COMPENSATION OF EMPLOYEES	317,966	252,771	252,771	205,038	205,038	204,343
211101 Basic Salary - Civil Service	155,526	252,771	252,771	205,038	205,038	204,343
211110 General Allowance	91,674	0	0	0	0	0
211116 Special Allowance	70,766	0	0	0	0	0
22 USE OF GOODS AND SERVICES	26,257	17,600	17,482	21,490	22,935	22,858
221303 Office Building Rental and Lease	0	17,600	17,482	17,600	18,784	18,720
221401 Fuel and Lubricants - Vehicles	4,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	157	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	400	0	0	0	0	0
221503 Repairs and Maintenance–Generators	700	0	0	0	0	0
221505 Repair and Maintenance–Equipment	1,500	0	0	0	0	0
221601 Cleaning Materials and Services	3,500	0	0	0	0	0
221602 Stationery	1,000	0	0	0	0	0

307 NATIONAL COMMISSION ON HIGHER EDUCATION

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221704 Feasibility Studies/Surveys	15,000	0	0	3,890	4,152	4,138
26 GRANTS	17,000	0	0	0	0	0
264176 Gbarpolu Computer & Driving School	5,000	0	0	0	0	0
264244 Transfer to Smithe Institute of Nur	12,000	0	0	0	0	0
Total	361,223	270,371	270,253	226,528	227,973	227,200

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

308 WILLIAM V.S. TUBMAN UNIVERSITY

Mission:

To maintain in Liberia an institution of higher education where any qualified person shall obtain instruction in the field of learning. To provide the conditions for teaching in all parts of collegiate, professional, and adult education. This will effectually promote the interest of the state and the growth and improvement of the university. To maintain a center of learning where members of all races, classes and can enjoy an equal opportunity to study, learn and achieve. To provide and promote study and research in the physical and social sciences, humanities, and the arts in an atmosphere of freedom and scholarly competence.

Achievements (FY2019-20):

Provided scholarships and financial aid to about seven (7) staff to study business, education, and engineering. Re-established control of the Tubman university farm in Barron district, Maryland County. Begun the Constructed of a Graduation stand for graduation and classroom spaces. Successfully hosted TU beauty pageant which exposed students to community work and activities. We have begun the constructed a 12 class building to accommodate the growing student populace.

Objectives (FY2020-21):

1. Conduct a workshop for all faculty routinely on modern teaching & research methodology for tertiary learning and research (exploration/ discovery) in education
2. Continue regular classroom activities 9 instructions for the academic year 2019/2020 (1st & 2nd semesters)
3. Purchase and equip TU Library and Laboratory with Library materials & Laboratory equipment & materials for the effective operation of the library and laboratory.
4. Establish useful sites for science, technology & Agriculture.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	518	518	518
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	4,423,446	3,323,849	3,323,849	3,915,816	3,915,816	3,902,534
22 USE OF GOODS AND SERVICES	555,640	0	0	169,139	180,515	179,902
26 GRANTS	0	75,000	74,495	401,140	428,119	426,667
Total	4,979,086	3,398,849	3,398,344	4,486,095	4,524,450	4,509,103
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	4,979,086	3,398,849	3,398,344	4,486,095	4,486,095	4,486,095
Total	4,979,086	3,398,849	3,398,344	4,486,095	4,524,450	4,509,103
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	4,423,446	3,323,849	3,323,849	3,915,816	3,915,816	3,902,534
211101 Basic Salary - Civil Service	444,037	3,323,849	3,323,849	3,915,816	3,915,816	3,902,534
211110 General Allowance	3,895,512	0	0	0	0	0
211126 Professionals	42,777	0	0	0	0	0
212101 Social Security Contributions	28,620	0	0	0	0	0
213102 Incapacity, Death Benefits	12,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	555,640	0	0	169,139	180,515	179,902
221208 Internet Provider Services	25,320	0	0	0	0	0
221302 Residential Property Rental and Lease	7,531	0	0	0	0	0

308 WILLIAM V.S. TUBMAN UNIVERSITY

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221303 Office Building Rental and Lease	10,321	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	9,700	0	0	0	0	0
221402 Fuel and Lubricants – Generator	7,435	0	0	0	0	0
221501 Repair and Maintenance–Civil	12,031	0	0	10,000	10,673	10,636
221502 Repairs and Maintenance - Vehicles	3,760	0	0	8,484	9,055	9,024
221503 Repairs and Maintenance–Generators	1,240	0	0	0	0	0
221601 Cleaning Materials and Services	0	0	0	10,000	10,673	10,636
221602 Stationery	62,496	0	0	26,000	27,749	27,655
221603 Printing, Binding and Publications Services	740	0	0	0	0	0
221901 Educational Materials and Supplies	414,316	0	0	104,655	111,694	111,315
222103 Food and Catering Services	750	0	0	10,000	10,673	10,636
26 GRANTS	0	75,000	74,495	401,140	428,119	426,667
264187 Tuition Free Policy	0	75,000	74,495	401,140	428,119	426,667
Total	4,979,086	3,398,849	3,398,344	4,486,095	4,524,450	4,509,103

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
10	MARYLAND	4,979,086	3,398,849	3,398,344	4,486,095	4,524,450	4,509,103
	Total	4,979,086	3,398,849	3,398,344	4,486,095	4,524,450	4,509,103

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	4,979,086	3,398,849	3,398,344	4,486,095	4,524,450	4,509,103
21 COMPENSATION OF EMPLOYEES	4,423,446	3,323,849	3,323,849	3,915,816	3,915,816	3,902,534
22 USE OF GOODS AND SERVICES	555,640	0	0	169,139	180,515	179,902
26 GRANTS	0	75,000	74,495	401,140	428,119	426,667
Total	4,979,086	3,398,849	3,398,344	4,486,095	4,524,450	4,509,103

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	4,979,086	3,398,849	3,398,344	4,486,095	4,524,450	4,509,103
21 COMPENSATION OF EMPLOYEES	4,423,446	3,323,849	3,323,849	3,915,816	3,915,816	3,902,534
211101 Basic Salary - Civil Service	444,037	3,323,849	3,323,849	3,915,816	3,915,816	3,902,534
211110 General Allowance	3,895,512	0	0	0	0	0
211126 Professionals	42,777	0	0	0	0	0
212101 Social Security Contributions	28,620	0	0	0	0	0
213102 Incapacity, Death Benefits	12,500	0	0	0	0	0

308 WILLIAM V.S. TUBMAN UNIVERSITY

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	555,640	0	0	169,139	180,515	179,902
221208 Internet Provider Services	25,320	0	0	0	0	0
221302 Residential Property Rental and Lease	7,531	0	0	0	0	0
221303 Office Building Rental and Lease	10,321	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	9,700	0	0	0	0	0
221402 Fuel and Lubricants – Generator	7,435	0	0	0	0	0
221501 Repair and Maintenance–Civil	12,031	0	0	10,000	10,673	10,636
221502 Repairs and Maintenance - Vehicles	3,760	0	0	8,484	9,055	9,024
221503 Repairs and Maintenance–Generators	1,240	0	0	0	0	0
221601 Cleaning Materials and Services	0	0	0	10,000	10,673	10,636
221602 Stationery	62,496	0	0	26,000	27,749	27,655
221603 Printing, Binding and Publications Services	740	0	0	0	0	0
221901 Educational Materials and Supplies	414,316	0	0	104,655	111,694	111,315
222103 Food and Catering Services	750	0	0	10,000	10,673	10,636
26 GRANTS	0	75,000	74,495	401,140	428,119	426,667
264187 Tuition Free Policy	0	75,000	74,495	401,140	428,119	426,667
Total	4,979,086	3,398,849	3,398,344	4,486,095	4,524,450	4,509,103

309 WEST AFRICAN EXAMINATIONS COUNCIL

Mission:

The West African Examinations Council operates under a convention which came into force in 1983 and revised in 1984, giving the organization a legal personality. To be West African's foremost examining board, developing and maintaining internationally accepted procedure in its examinations, providing qualitative and reliable educational assessment, encouraging academic and moral excellence among the youth, and promoting sustainable human resource development, mutual understanding and international cooperation. To develop a well-coordinated examinations system to meet the aspiration and need of the government and people of Liberia as well as award certificates to internationally accepted standard to those who successfully pass the examinations. West African Examinations Council operates under a convention which came into force in 1983 and revised in 1984, giving the organization a legal personality. To be West African's foremost examining board, developing and maintaining internationally accepted procedure in its examinations, providing qualitative and reliable educational assessment, encouraging academic and moral and moral excellence among the youth, and promoting sustainable human resource development, mutual understanding and international cooperation. To develop a well-coordinated examinations system to meet the aspiration and need of the government and people of Liberia as well as award certificates to internationally accepted standard to those who successfully pass the examinations.

Achievements (FY2019-20):

1. Administered leakage free the Liberia Primary, Junior and WASSCE Certificate Examinations; 2. International Moderation Meeting held in Lagos, Nigeria; 3. Script Marking and Release of Results; 4. Trained seventy five examiners; and 5. Administered PRIMARY, LJHSCE and WASSCE trial test.

Objectives (FY2020-21):

1. International Moderation Meetings for Subject Officers; 2. Administration of centralized WASSCE Trial Test; 3. Developing of Code for WASSEC; 4. Compilation and Editing of Chief Examiners' Report for WASSCE, LJHSCE and Primary School candidates; and 5. Script Marking Exercise for WASSCE, LJHSCE and Primary School Certificate Examinations.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	80	80	80

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	626,232	402,257	402,257	401,016	401,016	399,656
22 USE OF GOODS AND SERVICES	2,056,500	306,700	304,637	2,240,296	2,390,972	2,382,861
Total	2,682,732	708,957	706,894	2,641,312	2,791,988	2,782,517

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	2,682,732	708,957	706,894	2,641,312	2,641,312	2,641,312
Total	2,682,732	708,957	706,894	2,641,312	2,791,988	2,782,517

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	626,232	402,257	402,257	401,016	401,016	399,656
211101 Basic Salary - Civil Service	217,498	402,257	402,257	401,016	401,016	399,656
211110 General Allowance	408,734	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,056,500	306,700	304,637	2,240,296	2,390,972	2,382,861
221401 Fuel and Lubricants - Vehicles	1,500	700	695	25,000	26,681	26,591
221402 Fuel and Lubricants – Generator	5,000	0	0	25,000	26,681	26,591

309 WEST AFRICAN EXAMINATIONS COUNCIL

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221602 Stationery	0	0	0	25,000	26,681	26,591
221911 Examination Fees-Lower Level	150,000	150,000	148,991	150,000	160,089	159,546
221912 Examination Fees-Upper Level	1,900,000	156,000	154,951	1,900,000	2,027,788	2,020,910
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	15,296	16,325	16,269
224115 Local and Other Arrears	0	0	0	100,000	106,726	106,364
Total	2,682,732	708,957	706,894	2,641,312	2,791,988	2,782,517

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	5,000	0	0	0	0	0
11	MONTSERRADO	2,677,732	708,957	706,894	2,641,312	2,791,988	2,782,517
	Total	2,682,732	708,957	706,894	2,641,312	2,791,988	2,782,517

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	2,682,732	708,957	706,894	2,641,312	2,791,988	2,782,517
21 COMPENSATION OF EMPLOYEES	626,232	402,257	402,257	401,016	401,016	399,656
22 USE OF GOODS AND SERVICES	2,056,500	306,700	304,637	2,240,296	2,390,972	2,382,861
Total	2,682,732	708,957	706,894	2,641,312	2,791,988	2,782,517

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	2,682,732	708,957	706,894	2,641,312	2,791,988	2,782,517
21 COMPENSATION OF EMPLOYEES	626,232	402,257	402,257	401,016	401,016	399,656
211101 Basic Salary - Civil Service	217,498	402,257	402,257	401,016	401,016	399,656
211110 General Allowance	408,734	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,056,500	306,700	304,637	2,240,296	2,390,972	2,382,861
221401 Fuel and Lubricants - Vehicles	1,500	700	695	25,000	26,681	26,591
221402 Fuel and Lubricants – Generator	5,000	0	0	25,000	26,681	26,591
221602 Stationery	0	0	0	25,000	26,681	26,591
221911 Examination Fees-Lower Level	150,000	150,000	148,991	150,000	160,089	159,546
221912 Examination Fees-Upper Level	1,900,000	156,000	154,951	1,900,000	2,027,788	2,020,910
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	15,296	16,325	16,269
224115 Local and Other Arrears	0	0	0	100,000	106,726	106,364
Total	2,682,732	708,957	706,894	2,641,312	2,791,988	2,782,517

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

Mission:

The Agricultural & Industrial Training Bureau was established in 1981 to promote, regulate, and coordinate balanced development and expansion of vocational and technical educational training consistent with the human resources needs of Liberia.

Achievements (FY2019-20):

1. Conducted National T-VET Assessment Survey in four counties, Bomi, Grand Cape Mount, Margibi, and Montserrado2. Trained thirty (30) trade instructors, guidance counselors, and training supervisors in pedagogy for the T-VET program3. Developed a standard curriculum in nine trade areas for use by the T-VET institutions4. Developed Agriculture Teacher Instructional Manual and Worksheet in 8 modules for use by IBIS T-VET programs and5. Conducted Computer Empowerment Training Program(CETP) for 13 Administrative the staff of the Agricultural & Industrial Training Bureau in major computer programs such as introduction to computer, Microsoft Office Professional packages.

Objectives (FY2020-21):

1. Conduct National Survey2. Conduct Trade Test & Certification3. Hold Trainers Pedagogical Workshop4. Renovate AITB Office Complex and5. Set up Computer Empowerment Training Programs for all employees.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	28	28	28
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	201,744	154,416	154,416	154,416	154,416	153,892
22 USE OF GOODS AND SERVICES	64,562	1,000	993	113,086	120,692	120,282
Total	266,306	155,416	155,409	267,502	275,108	274,175

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	266,306	155,416	155,409	267,502	267,502	267,502
Total	266,306	155,416	155,409	267,502	275,108	274,175

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	201,744	154,416	154,416	154,416	154,416	153,892
211101 Basic Salary - Civil Service	81,088	154,416	154,416	154,416	154,416	153,892
211110 General Allowance	87,656	0	0	0	0	0
211116 Special Allowance	33,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	64,562	1,000	993	113,086	120,692	120,282
221208 Internet Provider Services	1,500	0	0	5,000	5,336	5,318
221209 Scratch-Cards	1,000	0	0	3,500	3,735	3,723
221401 Fuel and Lubricants - Vehicles	6,000	0	0	10,000	10,673	10,636
221402 Fuel and Lubricants – Generator	1,000	0	0	8,003	8,541	8,512
221502 Repairs and Maintenance - Vehicles	2,000	0	0	4,960	5,294	5,276
221503 Repairs and Maintenance–Generators	1,140	0	0	1,701	1,815	1,809
221601 Cleaning Materials and Services	4,500	1,000	993	10,950	11,686	11,647

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221602 Stationery	12,500	0	0	10,341	11,037	10,999
221603 Printing, Binding and Publications Services	6,500	0	0	13,500	14,408	14,359
221704 Feasibility Studies/Surveys	0	0	0	5,050	5,390	5,371
221901 Educational Materials and Supplies	28,422	0	0	40,081	42,777	42,632
Total	266,306	155,416	155,409	267,502	275,108	274,175

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	32,500	155,416	155,409	212,170	216,054	215,322
11	MONTSERRADO	233,806	0	0	55,332	59,053	58,853
	Total	266,306	155,416	155,409	267,502	275,108	274,175

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	266,306	155,416	155,409	267,502	275,108	274,175
21 COMPENSATION OF EMPLOYEES	201,744	154,416	154,416	154,416	154,416	153,892
22 USE OF GOODS AND SERVICES	64,562	1,000	993	113,086	120,692	120,282
Total	266,306	155,416	155,409	267,502	275,108	274,175

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	266,306	155,416	155,409	267,502	275,108	274,175
21 COMPENSATION OF EMPLOYEES	201,744	154,416	154,416	154,416	154,416	153,892
211101 Basic Salary - Civil Service	81,088	154,416	154,416	154,416	154,416	153,892
211110 General Allowance	87,656	0	0	0	0	0
211116 Special Allowance	33,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	64,562	1,000	993	113,086	120,692	120,282
221208 Internet Provider Services	1,500	0	0	5,000	5,336	5,318
221209 Scratch-Cards	1,000	0	0	3,500	3,735	3,723
221401 Fuel and Lubricants - Vehicles	6,000	0	0	10,000	10,673	10,636
221402 Fuel and Lubricants – Generator	1,000	0	0	8,003	8,541	8,512
221502 Repairs and Maintenance - Vehicles	2,000	0	0	4,960	5,294	5,276
221503 Repairs and Maintenance–Generators	1,140	0	0	1,701	1,815	1,809
221601 Cleaning Materials and Services	4,500	1,000	993	10,950	11,686	11,647
221602 Stationery	12,500	0	0	10,341	11,037	10,999

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221603 Printing, Binding and Publications Services	6,500	0	0	13,500	14,408	14,359
221704 Feasibility Studies/Surveys	0	0	0	5,050	5,390	5,371
221901 Educational Materials and Supplies	28,422	0	0	40,081	42,777	42,632
Total	266,306	155,416	155,409	267,502	275,108	274,175

326 ZORZOR RURAL TEACHER TRAINING

Mission:

Professionally train and prepared qualified teachers to be placed in the Liberian school system.

Achievements (FY2019-20):

The institution was able to give placement and entrance exam to over three hundred applicants in the region (Bong, Lofa, and Nimba); the institution Recruited over two hundred students and now there are one hundred forty-two trainees currently assigned in various schools to enhance their teaching practice.

Objectives (FY2020-21):

1. Professionally train 250 teachers in foundations and child development, pedagogy as well as in the teaching content (math, science, social studies, and English) from the beginning of the academic year to the end and the involvement of students with practice teaching / clinical field experience, assignments, graduation, and certification.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	109	109	109
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	381,260	351,924	351,924	315,954	315,954	314,882
22 USE OF GOODS AND SERVICES	128,110	51,445	51,099	201,504	215,057	214,327
31 NON-FINANCIAL ASSETS	14,500	0	0	0	0	0
Total	523,870	403,369	403,023	517,458	531,011	529,209
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	523,870	403,369	403,023	517,458	517,458	517,458
Total	523,870	403,369	403,023	517,458	531,011	529,209
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	381,260	351,924	351,924	315,954	315,954	314,882
211101 Basic Salary - Civil Service	245,784	351,924	351,924	315,954	315,954	314,882
211110 General Allowance	135,476	0	0	0	0	0
22 USE OF GOODS AND SERVICES	128,110	51,445	51,099	201,504	215,057	214,327
221209 Scratch-Cards	500	0	0	2,100	2,241	2,234
221401 Fuel and Lubricants - Vehicles	2,000	3,024	3,004	7,500	8,004	7,977
221402 Fuel and Lubricants – Generator	4,495	7,648	7,596	8,500	9,072	9,041
221502 Repairs and Maintenance - Vehicles	1,790	0	0	3,000	3,202	3,191
221601 Cleaning Materials and Services	2,852	786	781	7,000	7,471	7,445
221602 Stationery	8,365	4,000	3,973	8,500	9,072	9,041
221805 Drugs and Medical Consumables	8,108	0	0	7,734	8,254	8,226
222103 Food and Catering Services	100,000	35,987	35,745	157,170	167,741	167,172
31 NON-FINANCIAL ASSETS	14,500	0	0	0	0	0
312205 Machinery and Equipment	14,500	0	0	0	0	0

326 ZORZOR RURAL TEACHER TRAINING

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Total		523,870	403,369	403,023	517,458	531,011	529,209
1.5 Allocations by County							
Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
08	LOFA	523,870	403,369	403,023	517,458	531,011	529,209
Total		523,870	403,369	403,023	517,458	531,011	529,209
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)							
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	Administration and Management	523,870	403,369	403,023	517,458	531,011	529,209
21	COMPENSATION OF EMPLOYEES	381,260	351,924	351,924	315,954	315,954	314,882
22	USE OF GOODS AND SERVICES	128,110	51,445	51,099	201,504	215,057	214,327
31	NON-FINANCIAL ASSETS	14,500	0	0	0	0	0
Total		523,870	403,369	403,023	517,458	531,011	529,209
2.2 Detailed Allocation by Department and Line Item							
OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	ADMINISTRATION AND MANAGEMENT	523,870	403,369	403,023	517,458	531,011	529,209
21	COMPENSATION OF EMPLOYEES	381,260	351,924	351,924	315,954	315,954	314,882
211101	Basic Salary - Civil Service	245,784	351,924	351,924	315,954	315,954	314,882
211110	General Allowance	135,476	0	0	0	0	0
22	USE OF GOODS AND SERVICES	128,110	51,445	51,099	201,504	215,057	214,327
221209	Scratch-Cards	500	0	0	2,100	2,241	2,234
221401	Fuel and Lubricants - Vehicles	2,000	3,024	3,004	7,500	8,004	7,977
221402	Fuel and Lubricants – Generator	4,495	7,648	7,596	8,500	9,072	9,041
221502	Repairs and Maintenance - Vehicles	1,790	0	0	3,000	3,202	3,191
221601	Cleaning Materials and Services	2,852	786	781	7,000	7,471	7,445
221602	Stationery	8,365	4,000	3,973	8,500	9,072	9,041
221805	Drugs and Medical Consumables	8,108	0	0	7,734	8,254	8,226
222103	Food and Catering Services	100,000	35,987	35,745	157,170	167,741	167,172
31	NON-FINANCIAL ASSETS	14,500	0	0	0	0	0
312205	Machinery and Equipment	14,500	0	0	0	0	0
Total		523,870	403,369	403,023	517,458	531,011	529,209

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

Mission:

Professionally train and prepared qualified teachers to be placed in the Liberian school system.

Achievements (FY2019-20):

1. Trained and prepared 65 teachers in cohort -9 course for the school systems of the five counties in the South Eastern Region. 2. Viable water facility constructed and the re-electrification of WRTTI completed through the Water Supply and Re-electrification Project.

Objectives (FY2020-21):

1. To train 225 teachers in Foundations/Child development/Pedagogy, teaching in the content areas and the beginning of Pre-service Teaching Practices/Practicum. 2. Practice Teaching/Clinical Field Experience. Make-up fields assignments. Preparations for graduation.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	87	87	87
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	362,405	229,836	229,836	248,880	248,880	248,036
22 USE OF GOODS AND SERVICES	87,094	1,000	993	170,029	181,465	180,849
31 NON-FINANCIAL ASSETS	147,655	0	0	0	0	0
Total	597,154	230,836	230,829	418,909	430,345	428,885
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	597,154	230,836	230,829	418,909	418,909	418,909
Total	597,154	230,836	230,829	418,909	430,345	428,885
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						
1031 Supply of Water and Re-electrification Systems	147,655	0	0	0	0	0
Total	147,655	0	0	0	0	0
Grand Total (GoL and Donor)	147,655	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	362,405	229,836	229,836	248,880	248,880	248,036
211101 Basic Salary - Civil Service	283,404	229,836	229,836	248,880	248,880	248,036
211110 General Allowance	79,001	0	0	0	0	0
22 USE OF GOODS AND SERVICES	87,094	1,000	993	170,029	181,465	180,849
221401 Fuel and Lubricants - Vehicles	3,000	0	0	4,000	4,269	4,255
221402 Fuel and Lubricants – Generator	3,600	0	0	5,200	5,550	5,531
221501 Repair and Maintenance–Civil	0	0	0	4,000	4,269	4,255

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221502 Repairs and Maintenance - Vehicles	1,395	0	0	4,000	4,269	4,255
221601 Cleaning Materials and Services	3,391	1,000	993	4,000	4,269	4,255
221602 Stationery	1,000	0	0	4,000	4,269	4,255
221608 Repair and Maintenance of computer Hardawre	300	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	195	0	0	0	0	0
221805 Drugs and Medical Consumables	4,748	0	0	5,486	5,855	5,835
221901 Educational Materials and Supplies	5,393	0	0	8,000	8,538	8,509
222103 Food and Catering Services	64,072	0	0	131,343	140,177	139,701
31 NON-FINANCIAL ASSETS	147,655	0	0	0	0	0
312401 Other Fixed Assets	147,655	0	0	0	0	0
Total	597,154	230,836	230,829	418,909	430,345	428,885

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
13	RIVER CESS	597,154	230,836	230,829	418,909	430,345	428,885
	Total	597,154	230,836	230,829	418,909	430,345	428,885

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	597,154	230,836	230,829	418,909	430,345	428,885
21 COMPENSATION OF EMPLOYEES	362,405	229,836	229,836	248,880	248,880	248,036
22 USE OF GOODS AND SERVICES	87,094	1,000	993	170,029	181,465	180,849
31 NON-FINANCIAL ASSETS	147,655	0	0	0	0	0
Total	597,154	230,836	230,829	418,909	430,345	428,885

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	597,154	230,836	230,829	418,909	430,345	428,885
21 COMPENSATION OF EMPLOYEES	362,405	229,836	229,836	248,880	248,880	248,036
211101 Basic Salary - Civil Service	283,404	229,836	229,836	248,880	248,880	248,036
211110 General Allowance	79,001	0	0	0	0	0
22 USE OF GOODS AND SERVICES	87,094	1,000	993	170,029	181,465	180,849
221401 Fuel and Lubricants - Vehicles	3,000	0	0	4,000	4,269	4,255
221402 Fuel and Lubricants – Generator	3,600	0	0	5,200	5,550	5,531
221501 Repair and Maintenance–Civil	0	0	0	4,000	4,269	4,255
221502 Repairs and Maintenance - Vehicles	1,395	0	0	4,000	4,269	4,255

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221601 Cleaning Materials and Services	3,391	1,000	993	4,000	4,269	4,255
221602 Stationery	1,000	0	0	4,000	4,269	4,255
221608 Repair and Maintenance of computer Hardawre	300	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	195	0	0	0	0	0
221805 Drugs and Medical Consumables	4,748	0	0	5,486	5,855	5,835
221901 Educational Materials and Supplies	5,393	0	0	8,000	8,538	8,509
222103 Food and Catering Services	64,072	0	0	131,343	140,177	139,701
31 NON-FINANCIAL ASSETS	147,655	0	0	0	0	0
312401 Other Fixed Assets	147,655	0	0	0	0	0
Total	597,154	230,836	230,829	418,909	430,345	428,885

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

Mission:

This institution was established to provide professional Training for Rural Teachers. It is mandated purposely for the rural teacher training program.

Achievements (FY2019-20):

Recruited 350 Pre-service students for the "C" Certificate program; Trained 275 successful candidates from the seven counties, and assigned 225 students to catchment schools for teaching practices for the "C" Certificate program while we recruited 175 in-service teachers for the "B" Certificate program; 96 were successfully trained and sent to junior secondary schools across the country.

Objectives (FY2020-21):

To Provide professional training for 206 C certificate teachers pedagogically and 98 B certificate teachers anagogically in Liberia; This professional support to teachers will reduce the gap of untrained teachers implementing classroom aspect of the equitable access to free primary and secondary education for students.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	168	168	168
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	743,973	612,824	612,824	583,906	583,906	581,925
22 USE OF GOODS AND SERVICES	118,627	750	745	177,275	189,198	188,556
Total	862,600	613,574	613,569	761,181	773,104	770,482
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	862,600	613,574	613,569	761,181	761,181	761,181
Total	862,600	613,574	613,569	761,181	773,104	770,482
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	743,973	612,824	612,824	583,906	583,906	581,925
211101 Basic Salary - Civil Service	513,085	612,824	612,824	583,906	583,906	581,925
211110 General Allowance	230,888	0	0	0	0	0
22 USE OF GOODS AND SERVICES	118,627	750	745	177,275	189,198	188,556
221104 Domestic Travel-Means of Travel	0	0	0	1,899	2,027	2,020
221209 Scratch-Cards	1,200	0	0	1,000	1,067	1,064
221401 Fuel and Lubricants - Vehicles	8,795	0	0	6,000	6,404	6,382
221402 Fuel and Lubricants – Generator	17,712	0	0	22,184	23,676	23,596
221501 Repair and Maintenance–Civil	4,000	0	0	1,200	1,281	1,276
221502 Repairs and Maintenance - Vehicles	5,900	0	0	3,500	3,735	3,723
221601 Cleaning Materials and Services	8,500	750	745	10,720	11,441	11,402
221602 Stationery	6,725	0	0	10,800	11,526	11,487
221805 Drugs and Medical Consumables	4,286	0	0	6,000	6,404	6,382
222103 Food and Catering Services	61,509	0	0	113,972	121,637	121,225

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Total	862,600	613,574	613,569	761,181	773,104	770,482

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
09	MARGIBI	862,600	613,574	613,569	761,181	773,104	770,482
	Total	862,600	613,574	613,569	761,181	773,104	770,482

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	862,600	613,574	613,569	761,181	773,104	770,482
21 COMPENSATION OF EMPLOYEES	743,973	612,824	612,824	583,906	583,906	581,925
22 USE OF GOODS AND SERVICES	118,627	750	745	177,275	189,198	188,556
Total	862,600	613,574	613,569	761,181	773,104	770,482

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	862,600	613,574	613,569	761,181	773,104	770,482
21 COMPENSATION OF EMPLOYEES	743,973	612,824	612,824	583,906	583,906	581,925
211101 Basic Salary - Civil Service	513,085	612,824	612,824	583,906	583,906	581,925
211110 General Allowance	230,888	0	0	0	0	0
22 USE OF GOODS AND SERVICES	118,627	750	745	177,275	189,198	188,556
221104 Domestic Travel-Means of Travel	0	0	0	1,899	2,027	2,020
221209 Scratch-Cards	1,200	0	0	1,000	1,067	1,064
221401 Fuel and Lubricants - Vehicles	8,795	0	0	6,000	6,404	6,382
221402 Fuel and Lubricants – Generator	17,712	0	0	22,184	23,676	23,596
221501 Repair and Maintenance–Civil	4,000	0	0	1,200	1,281	1,276
221502 Repairs and Maintenance - Vehicles	5,900	0	0	3,500	3,735	3,723
221601 Cleaning Materials and Services	8,500	750	745	10,720	11,441	11,402
221602 Stationery	6,725	0	0	10,800	11,526	11,487
221805 Drugs and Medical Consumables	4,286	0	0	6,000	6,404	6,382
222103 Food and Catering Services	61,509	0	0	113,972	121,637	121,225
Total	862,600	613,574	613,569	761,181	773,104	770,482

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 Degree of arts 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 Bassa Community College. To provide the conditions for instruction and learning in all sphere of the collegiate profession, which will effectively promote the interest of the Grand Bassa Community College as well as the growth and improvement of the College.

Achievements (FY2019-20):

- Regular Payment of Salaries for administrative & Instructional Staff
- Payment towards the Tuition Free Policy

Objectives (FY2020-21):

1 Administer Entrance & Placement Exams. • Admit new students to the college • Hold 5th graduation convocation exercises; Arrange local training for staff; • Expand investment in agriculture initiatives; • Procure recurrent materials, goods and services in support of college function and general operations; • Review curriculum for general inadequacies and where necessary upgrade to Bachelor degree in specific disciplines; • Online registration for students of the College. Conduct entrance & placement exams for 431 new candidates; 2. Arrange local training for 103 staff and an additional 18 part-timers; 3. Expand investment in agriculture initiatives, specifically: oil palm and rubber; 4. Procure recurrent materials, goods, and services in support of college function and general operations specifically instructional material; 5. Review curriculum's to meet higher Education standards for further upgrade to Bachelor degree in specific disciplines such as: Health Sciences, Liberal arts and teachers Education.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	102	102	102
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	533,603	508,498	508,498	493,501	493,501	491,827
22 USE OF GOODS AND SERVICES	40,700	3,042	3,022	86,099	91,890	91,578
26 GRANTS	0	18,042	17,921	123,930	132,265	131,817
Total	574,303	529,582	529,441	703,530	717,656	715,222

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	574,303	529,582	529,441	703,530	703,530	703,530
Total	574,303	529,582	529,441	703,530	717,656	715,222

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	533,603	508,498	508,498	493,501	493,501	491,827
211101 Basic Salary - Civil Service	326,171	508,498	508,498	493,501	493,501	491,827
211110 General Allowance	207,432	0	0	0	0	0
22 USE OF GOODS AND SERVICES	40,700	3,042	3,022	86,099	91,890	91,578
221208 Internet Provider Services	300	0	0	3,708	3,957	3,944
221209 Scratch-Cards	700	0	0	3,860	4,120	4,106
221401 Fuel and Lubricants - Vehicles	5,000	550	546	15,000	16,009	15,955
221402 Fuel and Lubricants – Generator	6,300	800	795	14,000	14,942	14,891
221502 Repairs and Maintenance - Vehicles	6,200	100	99	10,497	11,203	11,165

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221503 Repairs and Maintenance—Generators	4,500	292	290	8,237	8,791	8,761
221602 Stationery	4,700	800	795	11,797	12,590	12,548
221901 Educational Materials and Supplies	13,000	500	497	19,000	20,278	20,209
26 GRANTS	0	18,042	17,921	123,930	132,265	131,817
264187 Tuition Free Policy	0	18,042	17,921	123,930	132,265	131,817
Total	574,303	529,582	529,441	703,530	717,656	715,222

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	83,495	511,540	511,520	0	0	0
04	GRAND BASSA	490,808	18,042	17,921	703,530	717,656	715,222
	Total	574,303	529,582	529,441	703,530	717,656	715,222

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	574,303	529,582	529,441	703,530	717,656	715,222
21 COMPENSATION OF EMPLOYEES	533,603	508,498	508,498	493,501	493,501	491,827
22 USE OF GOODS AND SERVICES	40,700	3,042	3,022	86,099	91,890	91,578
26 GRANTS	0	18,042	17,921	123,930	132,265	131,817
Total	574,303	529,582	529,441	703,530	717,656	715,222

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	574,303	529,582	529,441	703,530	717,656	715,222
21 COMPENSATION OF EMPLOYEES	533,603	508,498	508,498	493,501	493,501	491,827
211101 Basic Salary - Civil Service	326,171	508,498	508,498	493,501	493,501	491,827
211110 General Allowance	207,432	0	0	0	0	0
22 USE OF GOODS AND SERVICES	40,700	3,042	3,022	86,099	91,890	91,578
221208 Internet Provider Services	300	0	0	3,708	3,957	3,944
221209 Scratch-Cards	700	0	0	3,860	4,120	4,106
221401 Fuel and Lubricants - Vehicles	5,000	550	546	15,000	16,009	15,955
221402 Fuel and Lubricants – Generator	6,300	800	795	14,000	14,942	14,891
221502 Repairs and Maintenance - Vehicles	6,200	100	99	10,497	11,203	11,165
221503 Repairs and Maintenance—Generators	4,500	292	290	8,237	8,791	8,761
221602 Stationery	4,700	800	795	11,797	12,590	12,548

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221901 Educational Materials and Supplies	13,000	500	497	19,000	20,278	20,209
26 GRANTS	0	18,042	17,921	123,930	132,265	131,817
264187 Tuition Free Policy	0	18,042	17,921	123,930	132,265	131,817
Total	574,303	529,582	529,441	703,530	717,656	715,222

330 BOMI COUNTY COMMUNITY COLLEGE

Mission:

A. To create, establish and implement a co-educational institution of higher learning within Bomi County, Republic of Liberia and to grant Associate of Arts Degree (AA) wherein graduates from accredited secondary schools may pursue their education in any field of learning offered by the enacted Bomi Community College; B. To provide instructional and learning conditions in all aspects of professional education that will effectively promote the interest, growth, and improvement of the enacted Bomi Community College; C. To promote and sustain centers of learning where constituents of all races, classes and creed, gender and ethnic certain can enjoy equal opportunity to study, learn and achieve in an atmosphere of academic freedom and scholarly competence, for the betterment of human society and the promotion of peace and unity; and D. To acquire, establish, and maintain such auxiliaries with associated college and institutions at locations within the Republic of Liberia as may be decided from time to time by the Board of Trustees.

Achievements (FY2019-20):

1. Increased in student enrollment by 25% 2. Graduated 72 students in various disciplines 3. Accreditation of T-VET Program by the Ministry of Education 4. Introduced Mobile Money Registration payment scheme 5. The 5-year strategic plan of the college was developed 6. Conducted Agriculture skills training workshop for the college students and community farmers

Objectives (FY2020-21):

Strengthen the quality of teaching and learning environment for students and faculty. Administer an effective and efficient higher educational institution, construct and modernize real infrastructure and campus facilities (classrooms, laboratories, library, bookstore, conference center, athletic space, clinic, dormitory, staff).

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	143	143	143
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	467,406	454,906	454,906	453,888	453,888	452,348
22 USE OF GOODS AND SERVICES	42,646	0	0	73,041	77,954	77,689
26 GRANTS	0	6,273	6,231	34,912	37,260	37,134
Total	510,052	461,179	461,137	561,841	569,102	567,171
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	510,052	461,179	461,137	561,841	561,841	561,841
Total	510,052	461,179	461,137	561,841	569,102	567,171
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	467,406	454,906	454,906	453,888	453,888	452,348
211101 Basic Salary - Civil Service	0	454,906	454,906	453,888	453,888	452,348
211110 General Allowance	467,406	0	0	0	0	0
22 USE OF GOODS AND SERVICES	42,646	0	0	73,041	77,954	77,689
221401 Fuel and Lubricants - Vehicles	5,840	0	0	0	0	0
221402 Fuel and Lubricants – Generator	4,000	0	0	7,500	8,004	7,977
221501 Repair and Maintenance–Civil	5,296	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	6,840	0	0	0	0	0

330 BOMI COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221503 Repairs and Maintenance—Generators	1,350	0	0	0	0	0
221602 Stationery	6,320	0	0	18,781	20,044	19,976
221608 Repair and Maintenance of computer Hardawre	2,000	0	0	0	0	0
221610 Computer Software Renewal License	1,000	0	0	0	0	0
221901 Educational Materials and Supplies	10,000	0	0	46,760	49,905	49,736
26 GRANTS	0	6,273	6,231	34,912	37,260	37,134
264187 Tuition Free Policy	0	6,273	6,231	34,912	37,260	37,134
Total	510,052	461,179	461,137	561,841	569,102	567,171

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
01	BOMI COUNTY	510,052	461,179	461,137	561,841	569,102	567,171
	Total	510,052	461,179	461,137	561,841	569,102	567,171

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	510,052	461,179	461,137	561,841	569,102	567,171
21 COMPENSATION OF EMPLOYEES	467,406	454,906	454,906	453,888	453,888	452,348
22 USE OF GOODS AND SERVICES	42,646	0	0	73,041	77,954	77,689
26 GRANTS	0	6,273	6,231	34,912	37,260	37,134
Total	510,052	461,179	461,137	561,841	569,102	567,171

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	510,052	461,179	461,137	561,841	569,102	567,171
21 COMPENSATION OF EMPLOYEES	467,406	454,906	454,906	453,888	453,888	452,348
211101 Basic Salary - Civil Service	0	454,906	454,906	453,888	453,888	452,348
211110 General Allowance	467,406	0	0	0	0	0
22 USE OF GOODS AND SERVICES	42,646	0	0	73,041	77,954	77,689
221401 Fuel and Lubricants - Vehicles	5,840	0	0	0	0	0
221402 Fuel and Lubricants – Generator	4,000	0	0	7,500	8,004	7,977
221501 Repair and Maintenance—Civil	5,296	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	6,840	0	0	0	0	0
221503 Repairs and Maintenance—Generators	1,350	0	0	0	0	0
221602 Stationery	6,320	0	0	18,781	20,044	19,976

330 BOMI COUNTY COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221608 Repair and Maintenance of computer Hardawre	2,000	0	0	0	0	0
221610 Computer Software Renewal License	1,000	0	0	0	0	0
221901 Educational Materials and Supplies	10,000	0	0	46,760	49,905	49,736
26 GRANTS	0	6,273	6,231	34,912	37,260	37,134
264187 Tuition Free Policy	0	6,273	6,231	34,912	37,260	37,134
Total	510,052	461,179	461,137	561,841	569,102	567,171

333 NIMBA COMMUNITY COLLEGE

Mission:

The Nimba County Community College (NCCC) was established by an Act of the National Legislature of Liberia, on September 16, 2010 and formally became operational on September 9, 2011. As a college, it shares with its sister colleges and universities the responsibility of providing liberal and practical education, in preparing Liberian and foreign nationals in various fields of professional pursuits. Additionally, NCCC seeks to provide quality education to all its students, irrespective of gender, creed, race, religion or nationality. In fulfillment of its statutory obligation to provide quality education, the Nimba County Community College (NCCC) remains committed to creating an enabling learning environment where students can excel and achieve their highest potentials. In this endeavor, the Administration of the college continues to explore avenues to empower its students, faculty and staff by building partnership with local NGOs and international organizations geared towards institutional development and capacity building. The College is to provide the best possible educational experience and ensure access to educational opportunities for the people of Nimba, Liberia and the World; and To invest and educate for today, tomorrow and the future, while searching for new ways to reconcile, unify and develop our people, College, County, and our Country.

Achievements (FY2019-20):

1. Increased student's population.
2. Sponsored five Faculty Members for graduate studies
3. Successfully completed last academic year despite limited resources
4. Graduated 118 students in 15 disciplines in December 2019.
5. Met all the requirements for the elevation of the college to Bachelor's Degree granting institution
6. successfully completed the Nursing Board assessment for full accreditation
7. Successfully had the first Technical –Vocational Education Training (T-VET) graduation

Objectives (FY2020-21):

1. Procurement of Stationery, Educational Materials and Supplies
2. Connectivity of internet on the Campus
3. Continuation of the construction of the Students Dormitory and Staff Housing
4. Procurement of security Guard service for the college
5. Procurement of laboratory consumables and Medical consumable and supplies
6. Repair and Maintenance of the college buildings

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	157	157	157
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	579,088	741,185	741,185	741,185	741,185	738,671
22 USE OF GOODS AND SERVICES	105,964	60,663	60,254	163,479	174,474	173,882
26 GRANTS	0	50,000	49,664	122,400	130,632	130,189
31 NON-FINANCIAL ASSETS	400,000	0	0	0	0	0
Total	1,085,052	851,848	851,103	1,027,064	1,046,291	1,042,742

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	1,085,052	851,848	851,103	1,027,064	1,027,064	1,027,064
Total	1,085,052	851,848	851,103	1,027,064	1,046,291	1,042,742

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

Code	Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects							
1030	Construction of Dormitories, Staff Housing and Cafeteria	400,000	0	0	0	0	0
	Total	400,000	0	0	0	0	0
	Grand Total (GoL and Donor)	400,000	0	0	0	0	0

333 NIMBA COMMUNITY COLLEGE

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	579,088	741,185	741,185	741,185	741,185	738,671
211101 Basic Salary - Civil Service	363,108	741,185	741,185	741,185	741,185	738,671
211110 General Allowance	215,980	0	0	0	0	0
22 USE OF GOODS AND SERVICES	105,964	60,663	60,254	163,479	174,474	173,882
221201 Electricity	3,000	700	695	8,000	8,538	8,509
221202 Water and Sewage	3,000	0	0	2,000	2,135	2,127
221208 Internet Provider Services	0	0	0	30,000	32,018	31,909
221209 Scratch-Cards	1,000	200	199	3,000	3,202	3,191
221401 Fuel and Lubricants - Vehicles	1,475	330	328	7,000	7,471	7,445
221402 Fuel and Lubricants – Generator	3,000	254	252	7,000	7,471	7,445
221501 Repair and Maintenance–Civil	0	0	0	5,000	5,336	5,318
221502 Repairs and Maintenance - Vehicles	1,400	483	480	5,000	5,336	5,318
221503 Repairs and Maintenance–Generators	750	100	99	4,000	4,269	4,255
221601 Cleaning Materials and Services	5,500	100	99	8,000	8,538	8,509
221602 Stationery	6,500	1,000	993	15,479	16,520	16,464
221603 Printing, Binding and Publications Services	5,000	0	0	8,000	8,538	8,509
221608 Repair and Maintenance of computer Hardawre	533	0	0	0	0	0
221701 Consultancy Services	19,750	31,500	31,288	0	0	0
221801 Laboratory Consumables	2,556	0	0	8,000	8,538	8,509
221805 Drugs and Medical Consumables	3,000	0	0	5,000	5,336	5,318
221901 Educational Materials and Supplies	29,500	1,000	993	30,000	32,018	31,909
222113 Guard and Security Services	20,000	24,996	24,828	18,000	19,211	19,145
26 GRANTS	0	50,000	49,664	122,400	130,632	130,189
264187 Tuition Free Policy	0	50,000	49,664	122,400	130,632	130,189
31 NON-FINANCIAL ASSETS	400,000	0	0	0	0	0
312104 Other Buildings and Structures	400,000	0	0	0	0	0
Total	1,085,052	851,848	851,103	1,027,064	1,046,291	1,042,742

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	579,088	741,185	741,185	741,185	741,185	738,671
12	NIMBA	505,964	110,663	109,918	285,879	305,106	304,071
	Total	1,085,052	851,848	851,103	1,027,064	1,046,291	1,042,742

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

333 NIMBA COMMUNITY COLLEGE

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	1,085,052	851,848	851,103	1,027,064	1,046,291	1,042,742
21 COMPENSATION OF EMPLOYEES	579,088	741,185	741,185	741,185	741,185	738,671
22 USE OF GOODS AND SERVICES	105,964	60,663	60,254	163,479	174,474	173,882
26 GRANTS	0	50,000	49,664	122,400	130,632	130,189
31 NON-FINANCIAL ASSETS	400,000	0	0	0	0	0
Total	1,085,052	851,848	851,103	1,027,064	1,046,291	1,042,742

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,085,052	851,848	851,103	1,027,064	1,046,291	1,042,742
21 COMPENSATION OF EMPLOYEES	579,088	741,185	741,185	741,185	741,185	738,671
211101 Basic Salary - Civil Service	363,108	741,185	741,185	741,185	741,185	738,671
211110 General Allowance	215,980	0	0	0	0	0
22 USE OF GOODS AND SERVICES	105,964	60,663	60,254	163,479	174,474	173,882
221201 Electricity	3,000	700	695	8,000	8,538	8,509
221202 Water and Sewage	3,000	0	0	2,000	2,135	2,127
221208 Internet Provider Services	0	0	0	30,000	32,018	31,909
221209 Scratch-Cards	1,000	200	199	3,000	3,202	3,191
221401 Fuel and Lubricants - Vehicles	1,475	330	328	7,000	7,471	7,445
221402 Fuel and Lubricants – Generator	3,000	254	252	7,000	7,471	7,445
221501 Repair and Maintenance–Civil	0	0	0	5,000	5,336	5,318
221502 Repairs and Maintenance - Vehicles	1,400	483	480	5,000	5,336	5,318
221503 Repairs and Maintenance–Generators	750	100	99	4,000	4,269	4,255
221601 Cleaning Materials and Services	5,500	100	99	8,000	8,538	8,509
221602 Stationery	6,500	1,000	993	15,479	16,520	16,464
221603 Printing, Binding and Publications Services	5,000	0	0	8,000	8,538	8,509
221608 Repair and Maintenance of computer Hardawre	533	0	0	0	0	0
221701 Consultancy Services	19,750	31,500	31,288	0	0	0
221801 Laboratory Consumables	2,556	0	0	8,000	8,538	8,509
221805 Drugs and Medical Consumables	3,000	0	0	5,000	5,336	5,318
221901 Educational Materials and Supplies	29,500	1,000	993	30,000	32,018	31,909
222113 Guard and Security Services	20,000	24,996	24,828	18,000	19,211	19,145
26 GRANTS	0	50,000	49,664	122,400	130,632	130,189
264187 Tuition Free Policy	0	50,000	49,664	122,400	130,632	130,189

333 NIMBA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
31 NON-FINANCIAL ASSETS	400,000	0	0	0	0	0
312104 Other Buildings and Structures	400,000	0	0	0	0	0
Total	1,085,052	851,848	851,103	1,027,064	1,046,291	1,042,742

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 manpower needs that are capable of responding to the needed human resources that foster national development.

Achievements (FY2019-20):

[1. The College conferred Associate of Arts Degree on 282 students in the areas of Agriculture, Teacher Education and Engineering and Applied Sciences.2. The College, through a "Self Help" initiative, has constructed two wings units containing four classrooms, one Nursing Laboratory, a teacher's lunch, two offices, and two bathrooms. The college also received a massive structure dedicated to the Agriculture and Engineering Departments. USAID built this structure. The College sent out ten employees for advanced study; four (4) of them are doing Ph.D., and the remaining six are doing masters in various disciplines. One has completed his research and expected to return home from Sierra Leone. During 2018/209, the College received a land grant from the people of Dayzabah, Lofa County which was surveyed and turned over to the College to carry out agricultural activities such as mechanized farming and practicum by the Department of Agriculture.]le.

Objectives (FY2020-21):

To create academic centers of excellence; To prepare students to develop entrepreneurial skills that will enable them to become job creators more than job seekers; implement intensive programs for faculty and staff development.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
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Authorized Number of Positions - FTE	-	-	-	116	116	116
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Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	655,720	678,560	678,560	684,200	684,200	681,879
22 USE OF GOODS AND SERVICES	58,200	52,001	51,652	64,114	68,426	68,194
26 GRANTS	0	0	0	101,526	108,354	107,987
Total	713,920	730,561	730,212	849,840	860,980	858,060

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	713,920	730,561	730,212	849,840	849,840	849,840
Total	713,920	730,561	730,212	849,840	860,980	858,060

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	655,720	678,560	678,560	684,200	684,200	681,879
211101 Basic Salary - Civil Service	315,140	678,560	678,560	684,200	684,200	681,879
211110 General Allowance	340,580	0	0	0	0	0
22 USE OF GOODS AND SERVICES	58,200	52,001	51,652	64,114	68,426	68,194
221208 Internet Provider Services	0	0	0	34,632	36,961	36,836
221401 Fuel and Lubricants - Vehicles	2,500	1,500	1,490	4,556	4,862	4,846
221402 Fuel and Lubricants – Generator	2,500	1,500	1,490	10,193	10,879	10,842
221502 Repairs and Maintenance - Vehicles	800	0	0	0	0	0
221601 Cleaning Materials and Services	2,000	933	927	933	996	992

334 LOFA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221602 Stationery	2,500	1,500	1,490	9,800	10,459	10,424
221608 Repair and Maintenance of computer Hardawre	2,500	0	0	0	0	0
221701 Consultancy Services	7,200	3,996	3,969	4,000	4,269	4,255
222113 Guard and Security Services	38,200	42,572	42,286	0	0	0
26 GRANTS	0	0	0	101,526	108,354	107,987
264187 Tuition Free Policy	0	0	0	101,526	108,354	107,987
Total	713,920	730,561	730,212	849,840	860,980	858,060

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
08	LOFA	713,920	730,561	730,212	849,840	860,980	858,060
	Total	713,920	730,561	730,212	849,840	860,980	858,060

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	713,920	730,561	730,212	849,840	860,980	858,060
21 COMPENSATION OF EMPLOYEES	655,720	678,560	678,560	684,200	684,200	681,879
22 USE OF GOODS AND SERVICES	58,200	52,001	51,652	64,114	68,426	68,194
26 GRANTS	0	0	0	101,526	108,354	107,987
Total	713,920	730,561	730,212	849,840	860,980	858,060

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	713,920	730,561	730,212	849,840	860,980	858,060
21 COMPENSATION OF EMPLOYEES	655,720	678,560	678,560	684,200	684,200	681,879
211101 Basic Salary - Civil Service	315,140	678,560	678,560	684,200	684,200	681,879
211110 General Allowance	340,580	0	0	0	0	0
22 USE OF GOODS AND SERVICES	58,200	52,001	51,652	64,114	68,426	68,194
221208 Internet Provider Services	0	0	0	34,632	36,961	36,836
221401 Fuel and Lubricants - Vehicles	2,500	1,500	1,490	4,556	4,862	4,846
221402 Fuel and Lubricants – Generator	2,500	1,500	1,490	10,193	10,879	10,842
221502 Repairs and Maintenance - Vehicles	800	0	0	0	0	0
221601 Cleaning Materials and Services	2,000	933	927	933	996	992
221602 Stationery	2,500	1,500	1,490	9,800	10,459	10,424
221608 Repair and Maintenance of computer Hardawre	2,500	0	0	0	0	0

334 LOFA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221701 Consultancy Services	7,200	3,996	3,969	4,000	4,269	4,255
222113 Guard and Security Services	38,200	42,572	42,286	0	0	0
26 GRANTS	0	0	0	101,526	108,354	107,987
264187 Tuition Free Policy	0	0	0	101,526	108,354	107,987
Total	713,920	730,561	730,212	849,840	860,980	858,060

335 BONG TECHNICAL COLLEGE

Mission:

The Bong Community College was established to provide technical and professional skills training for residents of Bong County and surrounding communities without discrimination.1. To provide conditions for institutions and learning in all parts of collegiate, professional and adult education which will effectually promote the interest of the state, county and the growth and improvement of the community; and maintain a center of learning where to benefit all sectors of the society irrespective of race, creed or gender.

Achievements (FY2019-20):

1. Upgraded the Faculty by recruitment of more qualified personnel
2. Installed some nursing laboratory materials procured in FY 2017/18
3. Completed 70% of terrazzo tile work on the ground floor and partial tiling of the first floor of the BCTC complex.
4. Installed and configured three domain controller or Windows 2008 Server for computer lab users and instructors

Objectives (FY2020-21):

- Complete the Simulation lab for the Health Sciences program for accreditation;
- The creation of additional labs for both the Computer Science department and the Engineering Department fully furnish,
- Equip the general library and departmental libraries with current books and computers for students, faculty and staff usage for research purposes;
- Hire an additional 15 competent faculty for instructional purposes for the Health Sciences, Engineering, and Computer Science departments;
- Complete and furnish additional 20 classrooms and offices on the first floor of the College Complex for instructional activities;
- Start the BCTC Heritage Foundation to support the College activities
- Set up an integrated automated Student Management systems for admissions, financial and Human Resource recording keeping;

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	141	141	141
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	713,371	698,386	698,386	564,271	564,271	562,357
22 USE OF GOODS AND SERVICES	127,400	2,898	2,879	58,965	62,931	62,717
26 GRANTS	0	84,200	83,634	120,000	128,071	127,636
Total	840,771	785,484	784,899	743,236	755,273	752,711
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	840,771	785,484	784,899	743,236	743,236	743,236
Total	840,771	785,484	784,899	743,236	755,273	752,711
Summary of PSIP (Non-financial Assets) by Funding Source						

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	713,371	698,386	698,386	564,271	564,271	562,357
211101 Basic Salary - Civil Service	0	698,386	698,386	564,271	564,271	562,357
211110 General Allowance	671,546	0	0	0	0	0
211116 Special Allowance	41,825	0	0	0	0	0
22 USE OF GOODS AND SERVICES	127,400	2,898	2,879	58,965	62,931	62,717
221209 Scratch-Cards	2,000	0	0	5,500	5,870	5,850
221401 Fuel and Lubricants - Vehicles	2,200	0	0	7,000	7,471	7,445
221402 Fuel and Lubricants – Generator	3,000	800	795	8,800	9,392	9,360
221601 Cleaning Materials and Services	2,500	0	0	3,900	4,162	4,148

335 BONG TECHNICAL COLLEGE

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221602 Stationery	6,000	1,089	1,082	7,000	7,471	7,445
221603 Printing, Binding and Publications Services	800	0	0	3,500	3,735	3,723
221805 Drugs and Medical Consumables	1,500	0	0	3,300	3,522	3,510
221901 Educational Materials and Supplies	89,400	1,009	1,002	19,965	21,308	21,236
221907 Scholarships – Local	20,000	0	0	0	0	0
26 GRANTS	0	84,200	83,634	120,000	128,071	127,636
264187 Tuition Free Policy	0	84,200	83,634	120,000	128,071	127,636
Total	840,771	785,484	784,899	743,236	755,273	752,711

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
02	BONG COUNTY	840,771	785,484	784,899	743,236	755,273	752,711
	Total	840,771	785,484	784,899	743,236	755,273	752,711

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	840,771	785,484	784,899	743,236	755,273	752,711
21 COMPENSATION OF EMPLOYEES	713,371	698,386	698,386	564,271	564,271	562,357
22 USE OF GOODS AND SERVICES	127,400	2,898	2,879	58,965	62,931	62,717
26 GRANTS	0	84,200	83,634	120,000	128,071	127,636
Total	840,771	785,484	784,899	743,236	755,273	752,711

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	840,771	785,484	784,899	743,236	755,273	752,711
21 COMPENSATION OF EMPLOYEES	713,371	698,386	698,386	564,271	564,271	562,357
211101 Basic Salary - Civil Service	0	698,386	698,386	564,271	564,271	562,357
211110 General Allowance	671,546	0	0	0	0	0
211116 Special Allowance	41,825	0	0	0	0	0
22 USE OF GOODS AND SERVICES	127,400	2,898	2,879	58,965	62,931	62,717
221209 Scratch-Cards	2,000	0	0	5,500	5,870	5,850
221401 Fuel and Lubricants - Vehicles	2,200	0	0	7,000	7,471	7,445
221402 Fuel and Lubricants – Generator	3,000	800	795	8,800	9,392	9,360
221601 Cleaning Materials and Services	2,500	0	0	3,900	4,162	4,148
221602 Stationery	6,000	1,089	1,082	7,000	7,471	7,445
221603 Printing, Binding and Publications Services	800	0	0	3,500	3,735	3,723

335 BONG TECHNICAL COLLEGE

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221805 Drugs and Medical Consumables	1,500	0	0	3,300	3,522	3,510
221901 Educational Materials and Supplies	89,400	1,009	1,002	19,965	21,308	21,236
221907 Scholarships – Local	20,000	0	0	0	0	0
26 GRANTS	0	84,200	83,634	120,000	128,071	127,636
264187 Tuition Free Policy	0	84,200	83,634	120,000	128,071	127,636
Total	840,771	785,484	784,899	743,236	755,273	752,711

341 GRAND GEDEH COMMUNITY COLLEGE

Mission:

The Grand Gedeh County Community College exists within the citizens - centered framework fully guaranteed by the constitution of Liberia for:(a) equal access to educational privileges and facilities for the citizens of Liberia(b) mass education for all Liberians:(c) enhancing higher education through decentralization to the leeward counties:(d) combating the high level of illiteracy in Liberia which is in contravention of the Millennium Development Goals (MDGs) as well as the Pro-Poor Agenda for Development promulgated by this government:

Achievements (FY2019-20):

1. College operations have continued uninterrupted with more than 60 candidates now expected to graduate by July 2019;2. Compensation was generally timely for a workforce of over 80 faculty, administrative, and support staff, with qualifications including a Ph.D. Masters, Bachelors, and lower:3. So far, over 1,200 students have cumulatively enrolled at the college, with over 610 males and more than 370 females in attendance in 2018; 4. Held regular planning sessions on measures seeking to raise the quality of all undergraduate programs across the college; 5 Regularly monitored and supervised academic, administrative and support staff in their respective functions and job tasks;

Objectives (FY2020-21):

- Conduct regular classes, including a vacation school session;
- Conduct entrance & placement exams for new candidates;
- Hold 3rd graduation convocation exercises;
- Recruit to fill existing gaps in personnel;
- Arrange local training for staff;
- Facilitate national and international travels for staff;
- Expand investment in agriculture initiatives;
- Promote staff motivation and facilitate staff development initiatives, locally as well as overseas;
- Procure recurrent materials, goods, and services in support of college function and general operations;
- Review curriculum for general adequacies and were a necessary upgrade to Bachelor degree in specific disciplines;

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	88	88	88

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	394,245	367,688	367,688	372,693	372,693	371,429
22 USE OF GOODS AND SERVICES	108,650	0	0	23,019	24,567	24,484
26 GRANTS	0	0	0	64,740	69,094	68,860
Total	502,895	367,688	367,688	460,452	466,354	464,773

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	502,895	367,688	367,688	460,452	460,452	460,452
Total	502,895	367,688	367,688	460,452	466,354	464,773

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	394,245	367,688	367,688	372,693	372,693	371,429
211101 Basic Salary - Civil Service	0	367,688	367,688	372,693	372,693	371,429
211110 General Allowance	394,245	0	0	0	0	0
22 USE OF GOODS AND SERVICES	108,650	0	0	23,019	24,567	24,484
221105 Domestic Travel-Daily Subsistance Allowance	5,500	0	0	0	0	0
221209 Scratch-Cards	1,850	0	0	1,000	1,067	1,064

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221302 Residential Property Rental and Lease	5,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	7,300	0	0	400	427	425
221402 Fuel and Lubricants – Generator	2,450	0	0	2,000	2,135	2,127
221502 Repairs and Maintenance - Vehicles	6,125	0	0	0	0	0
221503 Repairs and Maintenance–Generators	2,550	0	0	2,500	2,668	2,659
221601 Cleaning Materials and Services	6,610	0	0	3,000	3,202	3,191
221602 Stationery	7,500	0	0	7,000	7,471	7,445
221618 Computer Supplies, Parts and Cabling	4,735	0	0	0	0	0
221807 Agricultural Supplies and Inputs	30,750	0	0	2,075	2,215	2,207
221901 Educational Materials and Supplies	18,020	0	0	5,044	5,383	5,365
221903 Staff Training – Local	10,110	0	0	0	0	0
223106 Vehicle Insurance	150	0	0	0	0	0
26 GRANTS	0	0	0	64,740	69,094	68,860
264187 Tuition Free Policy	0	0	0	64,740	69,094	68,860
Total	502,895	367,688	367,688	460,452	466,354	464,773

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
06	GRAND GEDEH	502,895	367,688	367,688	460,452	466,354	464,773
	Total	502,895	367,688	367,688	460,452	466,354	464,773

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	502,895	367,688	367,688	460,452	466,354	464,773
21 COMPENSATION OF EMPLOYEES	394,245	367,688	367,688	372,693	372,693	371,429
22 USE OF GOODS AND SERVICES	108,650	0	0	23,019	24,567	24,484
26 GRANTS	0	0	0	64,740	69,094	68,860
Total	502,895	367,688	367,688	460,452	466,354	464,773

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	502,895	367,688	367,688	460,452	466,354	464,773
21 COMPENSATION OF EMPLOYEES	394,245	367,688	367,688	372,693	372,693	371,429
211101 Basic Salary - Civil Service	0	367,688	367,688	372,693	372,693	371,429
211110 General Allowance	394,245	0	0	0	0	0
22 USE OF GOODS AND SERVICES	108,650	0	0	23,019	24,567	24,484

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221105	Domestic Travel-Daily Subsistence Allowance	5,500	0	0	0	0	0
221209	Scratch-Cards	1,850	0	0	1,000	1,067	1,064
221302	Residential Property Rental and Lease	5,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	7,300	0	0	400	427	425
221402	Fuel and Lubricants – Generator	2,450	0	0	2,000	2,135	2,127
221502	Repairs and Maintenance - Vehicles	6,125	0	0	0	0	0
221503	Repairs and Maintenance–Generators	2,550	0	0	2,500	2,668	2,659
221601	Cleaning Materials and Services	6,610	0	0	3,000	3,202	3,191
221602	Stationery	7,500	0	0	7,000	7,471	7,445
221618	Computer Supplies, Parts and Cabling	4,735	0	0	0	0	0
221807	Agricultural Supplies and Inputs	30,750	0	0	2,075	2,215	2,207
221901	Educational Materials and Supplies	18,020	0	0	5,044	5,383	5,365
221903	Staff Training – Local	10,110	0	0	0	0	0
223106	Vehicle Insurance	150	0	0	0	0	0
26 GRANTS		0	0	0	64,740	69,094	68,860
264187	Tuition Free Policy	0	0	0	64,740	69,094	68,860
Total		502,895	367,688	367,688	460,452	466,354	464,773

342 HARBEL COLLEGE

Mission:

Under its Charter as a government, public and secular institution of higher learning, and a community of scholars dedicated to the research for truth and knowledge as well as the development of future leaders; Harbel College is mandated to perform its unique and distinctive leadership in higher education and development. It ensures equal access to high-quality education and training opportunities that lead to an improved livelihood, technical and professional education for Liberians and other nationals, where a qualified person may obtain instruction in their field of interest. The aims and objectives of Harbel College include, but are not limited to, the following:

- Ensure quality and higher education for our citizens giving effect to Government's stride to reduce mass illiteracy in our society;
- Lead in setting academic standards and initiating innovations in teaching, research, and faculty development in engineering, environmental science, the social sciences, natural sciences, mathematics, and technology;
- Maintain centers of excellence in these listed disciplines and professions where members; irrespective of race, sex, religion, class or creed, can enjoy equal opportunity to study, learn and achieve their goals in an atmosphere of academic freedom and scholarly competence.

Achievements (FY2019-20):

- Execution of a robust recruitment strategy that have increased our students enrollment;
- Completion of construction works of the main campus building, administrative building;
- Construction and furnishing of a library;
- Improvement of the IT Computer Lab to improve Students learning environment;
- Continuation of our Sports Academy program to lure young high school graduates into the areas of engineering and agri-business;
- Production of 250 pieces of additional desks and chairs to ease the problem of sitting capacity due to the influx of student prompted by the Government Tuition Free Policy.

Objectives (FY2020-21):

- Creativity and actions that enhance the freshman year educational experience through a substantial increase of the enrollment to 900 students
- Quality of the educational innovations in pedagogy, technology, and learning spaces created by the development of research and teaching laboratories
- The extent to which barriers are reduced helping students to succeed academically and personally through supportive motivations and scholarship to empower students
- The outcome of the informed decisions made at the college level that reflects values, respects, community inclusiveness, and care for the individual and the common good
- Provision of a conducive learning environment where students are taught relevant-base curricula to enable them to become useful and marketable to the overall economy.
- Graduation of the first batch of students in various fields of studies such as Disaster/Emergency Management, Climate Change Studies, and Mechanical Engineering, etc.
- Development and operation of a web-based system that will integrate the Admissions, Finance and Dean offices in the management of students' admission, registration, payments, and evaluation
- Construction of an additional Five Classroom building to accommodate the influx of students due to the Government's Tuition-Free Policy

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	351,488	304,040	304,040	303,680	303,680	302,650
22 USE OF GOODS AND SERVICES	185,895	7,084	7,037	144,118	153,811	153,289
26 GRANTS	0	50,000	49,664	93,636	99,934	99,595
Total	537,383	361,124	360,741	541,434	557,425	555,534

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	537,383	361,124	360,741	541,434	541,434	541,434
Total	537,383	361,124	360,741	541,434	557,425	555,534

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection

342 HARBEL COLLEGE

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	351,488	304,040	304,040	303,680	303,680	302,650
211101 Basic Salary - Civil Service	0	304,040	304,040	303,680	303,680	302,650
211104 Honorarium	20,000	0	0	0	0	0
211110 General Allowance	331,488	0	0	0	0	0
22 USE OF GOODS AND SERVICES	185,895	7,084	7,037	144,118	153,811	153,289
221203 Telecommunications, Internet, Postage & Courier	0	95	94	2,850	3,042	3,031
221208 Internet Provider Services	880	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,800	1,000	993	8,000	8,538	8,509
221402 Fuel and Lubricants – Generator	650	500	497	5,000	5,336	5,318
221501 Repair and Maintenance–Civil	149,995	0	0	33,168	35,399	35,279
221502 Repairs and Maintenance - Vehicles	1,000	205	204	6,000	6,404	6,382
221505 Repair and Maintenance-Equipment	420	0	0	4,000	4,269	4,255
221601 Cleaning Materials and Services	0	0	0	4,200	4,482	4,467
221602 Stationery	2,580	500	497	10,000	10,673	10,636
221603 Printing, Binding and Publications Services	560	0	0	2,500	2,668	2,659
221701 Consultancy Services	4,910	4,584	4,553	5,000	5,336	5,318
221804 Uniforms and Specialized Cloth	1,000	0	0	0	0	0
221805 Drugs and Medical Consumables	1,400	0	0	3,500	3,735	3,723
221901 Educational Materials and Supplies	13,650	0	0	56,400	60,193	59,989
222102 Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222103 Food and Catering Services	1,700	0	0	2,500	2,668	2,659
223106 Vehicle Insurance	2,850	200	199	1,000	1,067	1,064
26 GRANTS	0	50,000	49,664	93,636	99,934	99,595
264187 Tuition Free Policy	0	50,000	49,664	93,636	99,934	99,595
Total	537,383	361,124	360,741	541,434	557,425	555,534

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	150,415	304,040	304,040	336,848	339,079	337,929
09	MARGIBI	386,968	57,084	56,701	204,586	218,346	217,605
	Total	537,383	361,124	360,741	541,434	557,425	555,534

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	537,383	361,124	360,741	541,434	557,425	555,534
21 COMPENSATION OF EMPLOYEES	351,488	304,040	304,040	303,680	303,680	302,650

342 HARBEL COLLEGE

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	185,895	7,084	7,037	144,118	153,811	153,289
26 GRANTS	0	50,000	49,664	93,636	99,934	99,595
Total	537,383	361,124	360,741	541,434	557,425	555,534

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	537,383	361,124	360,741	541,434	557,425	555,534
21 COMPENSATION OF EMPLOYEES	351,488	304,040	304,040	303,680	303,680	302,650
211101 Basic Salary - Civil Service	0	304,040	304,040	303,680	303,680	302,650
211104 Honorarium	20,000	0	0	0	0	0
211110 General Allowance	331,488	0	0	0	0	0
22 USE OF GOODS AND SERVICES	185,895	7,084	7,037	144,118	153,811	153,289
221203 Telecommunications, Internet, Postage & Courier	0	95	94	2,850	3,042	3,031
221208 Internet Provider Services	880	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,800	1,000	993	8,000	8,538	8,509
221402 Fuel and Lubricants – Generator	650	500	497	5,000	5,336	5,318
221501 Repair and Maintenance–Civil	149,995	0	0	33,168	35,399	35,279
221502 Repairs and Maintenance - Vehicles	1,000	205	204	6,000	6,404	6,382
221505 Repair and Maintenance- Equipment	420	0	0	4,000	4,269	4,255
221601 Cleaning Materials and Services	0	0	0	4,200	4,482	4,467
221602 Stationery	2,580	500	497	10,000	10,673	10,636
221603 Printing, Binding and Publications Services	560	0	0	2,500	2,668	2,659
221701 Consultancy Services	4,910	4,584	4,553	5,000	5,336	5,318
221804 Uniforms and Specialized Cloth	1,000	0	0	0	0	0
221805 Drugs and Medical Consumables	1,400	0	0	3,500	3,735	3,723
221901 Educational Materials and Supplies	13,650	0	0	56,400	60,193	59,989
222102 Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222103 Food and Catering Services	1,700	0	0	2,500	2,668	2,659
223106 Vehicle Insurance	2,850	200	199	1,000	1,067	1,064
26 GRANTS	0	50,000	49,664	93,636	99,934	99,595
264187 Tuition Free Policy	0	50,000	49,664	93,636	99,934	99,595
Total	537,383	361,124	360,741	541,434	557,425	555,534

343 SINOE COMMUNITY COLLEGE

Mission:

To maintain a full Degree Program; and to provide conducive environment for teaching and learning In all fields of academics, Technical, and Vocational Education, irrespective of race, sex, religion, class or creed to enjoy equal opportunities in pursuance of the academic sojourn.

Achievements (FY2019-20):

• The college as a young institution has just acquired one hundred and fifty (150) Acres of Land in the City of Woteh, Banned, Sinoe County for the construction of its Main Campus; • At the Sinoe Multilateral Campus where the college is currently operating, the college has a modern library and Laboratory; • The college has a workforce that is over 76, including faculty, Administrative and support Staff; • The college has enrolment of about three hundred (300) students; • The college has classes on a regular basic without any interruption; • Carried out a procurement Process of Goods and Services which was guided by the PPCA; • On a regular basic, monitored and supervised the performances of Faculty Staff, Administrative Staff and Support Staff;

Objectives (FY2020-21):

• Setting Up and Furnishing a Modern Library. • The purchasing of Modern Text Books and Computers. • Clearing and fencing the site of One Hundred and Fifty Acres of Land for the College (SCC). • Setting Up and furnishing a modern laboratory. • Equipping the laboratory. • Setting Up Computers Lab. • Forming and Equipping the Computer Lab. • Review curriculum for general inadequacies and where necessary upgrade to bachelor degree level in specific disciplines; • Conduct regular classes on a semester basis; • Administer entrance and placement exams for new candidates; • We shall fill in existing personnel gaps through recruitment process; • We shall organize training for staff; • We shall facilitate staff development initiatives in order to motivate them; • We shall encourage investment through Agricultural initiatives; • Procurement of Goods and Services to support the general operations of the college; • Motivate employees through compensation;

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	56	56	56
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
26 GRANTS	329,917	386,564	383,964	601,983	642,471	640,291
Total	329,917	386,564	383,964	601,983	642,471	640,291

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	329,917	386,564	383,964	601,983	601,983	601,983
Total	329,917	386,564	383,964	601,983	642,471	640,291

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
26 GRANTS	329,917	386,564	383,964	601,983	642,471	640,291
264174 Sinoe Community College	329,917	386,564	383,964	572,577	611,087	609,014
264187 Tuition Free Policy	0	0	0	29,406	31,384	31,277
Total	329,917	386,564	383,964	601,983	642,471	640,291

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	329,917	386,564	383,964	601,983	642,471	640,291
	Total	329,917	386,564	383,964	601,983	642,471	640,291

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 (FY2019-20):

- Recruit and admit students into the college Pathway Program • Staffing (instructional staff)
- Undertake investment initiatives for sustainability;
- Mobilization of material and non-material resources in support of the day-to-day operations of the college;
- Commitment to monitoring & Evaluation of key activities.
- Ensure dignity of labour;
- Sustainability

Objectives (FY2020-21):

- Administer Entrance & Placement Exams.
- Admit new students to the college
- Arrange local training's for staff;
- Expand investment in agriculture initiatives;
- Procure recurrent materials, goods and services in support of college function and general operations;
- Efficiently train over 15 teachers in foundation and child development.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	25	25	25
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
26 GRANTS	0	135,900	134,986	300,000	320,177	319,091
Total	0	135,900	134,986	300,000	320,177	319,091

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration And Management	0	135,900	134,986	300,000	300,000	300,000
Total	0	135,900	134,986	300,000	320,177	319,091

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
26 GRANTS	0	135,900	134,986	300,000	320,177	319,091
263238 Transfer to Grand Kru Community College	0	135,900	134,986	300,000	320,177	319,091
Total	0	135,900	134,986	300,000	320,177	319,091

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	0	135,900	134,986	300,000	320,177	319,091
	Total	0	135,900	134,986	300,000	320,177	319,091

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

08 ENERGY AND ENVIRONMENT

Goal:

To improve natural resources and environmental management for sustainability

Strategic Objective:

Productivity increases through infrastructure

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 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	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	7,643,124	6,342,913	6,342,913	6,524,297	6,524,297	6,502,167
22 USE OF GOODS AND SERVICES	5,679,649	7,603,558	7,552,410	5,746,308	6,132,787	6,111,985
25 SUBSIDY	63,636	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	2,000,000	2,000,000	1,000,000	1,067,257	1,063,637
Total	13,386,409	15,946,471	15,895,323	13,270,605	13,724,341	13,677,788

Summary by Spending Entity:

SPENDING ENTITY	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
120 Environmental Protection Agency	1,388,492	1,290,763	1,289,885	1,382,282	1,394,080	1,389,352
134 National water sanitation and Hygiene Commission	626,275	492,441	492,385	642,045	647,388	645,192
305 Forestry Training Institute	274,938	175,750	175,491	279,739	289,322	288,341
402 Ministry of Lands, Mines & Energy	1,851,626	0	0	0	0	0
407 Forestry Development Authority	4,082,682	2,930,550	2,930,219	2,942,649	2,950,016	2,940,009
413 Liberia Water and Sewer Corporation	765,259	1,677,114	1,669,196	411,061	438,708	437,220
416 Liberia Electricity Corporation	4,099,307	7,550,000	7,509,303	5,600,000	5,976,639	5,956,366
438 Rural Renewable Energy Agency	297,830	189,206	189,038	278,272	279,218	278,271
443 Ministry of Mines and Energy	0	1,640,647	1,639,806	1,734,557	1,748,969	1,743,037
Total	13,386,409	15,946,471	15,895,323	13,270,605	13,724,341	13,677,788

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 (FY2019-20):

Equipped central compliance monitoring laboratory including GIS to support ESIA administration and sustained compliance monitoring; developed the 2nd SOE and 1st NEAP for Liberia; developed, finalized, updated & validated 5 key environmental standards, regulations, and guideline; developed environmental communication and public awareness strategy; improved central and county offices; conducted three hundred (300) compliance monitorings beyond the targeted seventy(70); one thousand four hundred and nineteen(1419) compliance inspections were conducted across the country; acquired 12 motorcycles including PPEs, rain gears and laptops to enable monitoring of the implementation of the projects across the country in partnership with the Small Holder Agriculture Extension Project (SAPEC); investigated and resolved 162 complaints across the country; (7) Conducted environmental and Climate Change awareness in selected communities and schools and erected billboards and established environmental clubs; supported the establishment of a graduate program in environmental Science and Climate Change at the University of Liberia and participated in several International environmental and Climate change meetings; participated in south –south exchange visits in relation to carbon finance; secured \$6.13m from the Global Environment Facility(GEF) to address environmental issues, namely: Climate Change, Biodiversity and Land degradation; developed a tool in mainstreaming gender into program monitoring and evaluation; completed the reports on the identification and prioritization of technologies under the technology needs assessment; completed gender and social impact assessment; completed Liberia's Green Climate Fund Readiness Programme; hosted Green Climate Fund Informal Board Meeting; completed Financial Management Capacity Assessment to enable EPA access Donor funding.

Objectives (FY2020-21):

Develop and enforce environmental Laws, Regulations and Guidelines and effective communication, education and public awareness programs; develop Strategic Internal and External co-operation for funds mobilization which will secure at least 2 GCF projects including the Monrovia Metropolitan climate change resilience project; implement the Multilateral Environmental Agreements (MEAs) and improve environmental governance The EPA through the Climate Change sector and with support from donors will continue its program as it begun construction of 8,000km of sea walls in Monrovia areas i.e West point, New Kru town, Providence Island, JFK , BTC and Hotel Africa as well as 2,000 housing units for flood victims, support and build capacity of EPA, NCCS,MLME, MOT,MOA,NHA,LIGIS ... with the support from donor]. The NCCS through the EPA has established Climate information service HUB, construction of green building on five (5) acre of land.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	231	231	231
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,232,410	1,160,263	1,160,263	1,206,858	1,206,858	1,202,764
22 USE OF GOODS AND SERVICES	156,082	130,500	129,622	175,424	187,222	186,587
Total	1,388,492	1,290,763	1,289,885	1,382,282	1,394,080	1,389,352
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	1,240,023	1,290,763	1,289,885	1,377,782	1,377,782	1,377,782
101 Environmental Research Secretariat	57,700	0	0	4,500	4,500	4,500
102 Environment Research Standards and Compliance Monitoring	80,769	0	0	0	0	0
103 Environment Care Organization	10,000	0	0	0	0	0
Total	1,388,492	1,290,763	1,289,885	1,382,282	1,394,080	1,389,352
Summary of PSIP (Non-financial Assets) by Funding Source						

120 ENVIRONMENTAL PROTECTION AGENCY

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,232,410	1,160,263	1,160,263	1,206,858	1,206,858	1,202,764
211101 Basic Salary - Civil Service	539,100	1,160,263	1,160,263	1,206,858	1,206,858	1,202,764
211110 General Allowance	585,310	0	0	0	0	0
211116 Special Allowance	108,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	156,082	130,500	129,622	175,424	187,222	186,587
221208 Internet Provider Services	0	0	0	4,500	4,803	4,786
221303 Office Building Rental and Lease	47,813	70,500	70,026	70,500	75,242	74,986
221401 Fuel and Lubricants - Vehicles	4,750	0	0	23,595	25,182	25,097
221402 Fuel and Lubricants – Generator	1,000	0	0	54,000	57,632	57,436
221601 Cleaning Materials and Services	0	0	0	2,829	3,019	3,009
221602 Stationery	0	0	0	20,000	21,345	21,273
221701 Consultancy Services	82,519	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	20,000	60,000	59,596	0	0	0
Total	1,388,492	1,290,763	1,289,885	1,382,282	1,394,080	1,389,352

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,388,492	1,290,763	1,289,885	1,382,282	1,394,080	1,389,352
	Total	1,388,492	1,290,763	1,289,885	1,382,282	1,394,080	1,389,352

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	1,240,023	1,290,763	1,289,885	1,377,782	1,389,278	1,384,565
21 COMPENSATION OF EMPLOYEES	1,169,210	1,160,263	1,160,263	1,206,858	1,206,858	1,202,764
22 USE OF GOODS AND SERVICES	70,813	130,500	129,622	170,924	182,420	181,801
Total	1,240,023	1,290,763	1,289,885	1,377,782	1,389,278	1,384,565

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,240,023	1,290,763	1,289,885	1,377,782	1,389,278	1,384,565
21 COMPENSATION OF EMPLOYEES	1,169,210	1,160,263	1,160,263	1,206,858	1,206,858	1,202,764
211101 Basic Salary - Civil Service	539,100	1,160,263	1,160,263	1,206,858	1,206,858	1,202,764
211110 General Allowance	522,110	0	0	0	0	0
211116 Special Allowance	108,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	70,813	130,500	129,622	170,924	182,420	181,801
221303 Office Building Rental and Lease	47,813	70,500	70,026	70,500	75,242	74,986

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221401 Fuel and Lubricants - Vehicles	2,000	0	0	23,595	25,182	25,097
221402 Fuel and Lubricants – Generator	1,000	0	0	54,000	57,632	57,436
221601 Cleaning Materials and Services	0	0	0	2,829	3,019	3,009
221602 Stationery	0	0	0	20,000	21,345	21,273
222102 Workshops, Conferences, Symposia and Seminars	20,000	60,000	59,596	0	0	0
Total	1,240,023	1,290,763	1,289,885	1,377,782	1,389,278	1,384,565

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0101 Environmental Research Secretariat	57,700	0	0	4,500	4,803	4,786
21 COMPENSATION OF EMPLOYEES	31,200	0	0	0	0	0
22 USE OF GOODS AND SERVICES	26,500	0	0	4,500	4,803	4,786
Total	57,700	0	0	4,500	4,803	4,786

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0101 ENVIRONMENTAL RESEARCH SECRETARIAT	57,700	0	0	4,500	4,803	4,786
21 COMPENSATION OF EMPLOYEES	31,200	0	0	0	0	0
211110 General Allowance	31,200	0	0	0	0	0
22 USE OF GOODS AND SERVICES	26,500	0	0	4,500	4,803	4,786
221208 Internet Provider Services	0	0	0	4,500	4,803	4,786
221401 Fuel and Lubricants - Vehicles	1,500	0	0	0	0	0
221701 Consultancy Services	25,000	0	0	0	0	0
Total	57,700	0	0	4,500	4,803	4,786

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0102 Environment Research Standards and Compliance Monitoring	80,769	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	32,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	48,769	0	0	0	0	0
Total	80,769	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0102 ENVIRONMENT RESEARCH STANDARDS AND COMPLIANCE MONITORING	80,769	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	32,000	0	0	0	0	0
211110 General Allowance	32,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	48,769	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	1,250	0	0	0	0	0
221701 Consultancy Services	47,519	0	0	0	0	0
Total	80,769	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0103 Environment Care Organization	10,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	10,000	0	0	0	0	0
Total	10,000	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0103 ENVIRONMENT CARE ORGANIZATION	10,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	10,000	0	0	0	0	0
221701 Consultancy Services	10,000	0	0	0	0	0
Total	10,000	0	0	0	0	0

134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION

Mission:

The National Water Sanitation and Hygiene Commission of Liberia was established by an Act of the Legislature in 2012 with the mandate to promote and regulate the development, management of water, sanitation and hygiene services and serves as the principal government entity on water, sanitation and hygiene (WASH) throughout the Republic of Liberia

Achievements (FY2019-20):

Developed the Commission's Five-Year Strategic Work Plan; refurbished the Commission's Headquarters; trained staff in Ethics and Professionalism, Conflict Management, and Human Relations; commemorated the World Water Day and Global Hand Washing Day

Objectives (FY2020-21):

Develop regulations appropriate to the sector governance and water resources management; establish the regulatory framework and water laws; conduct country-level strengthening training and workshops; implement Joint Sector Review (JSR); develop M&E framework for the sector; work with the MOE (schools) and MOHSW (health facilities) to ensure appropriate indicators (including gender disaggregated) for monitoring as part of their standard monitoring systems (Education monitoring system & HMIS); establish a WASH pooled fund mechanism; strengthen mutual obligations and accountability; enforce standardization and quality control system / on the importation of equipment for all water pumping equipment and facilities

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	67	67	67
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	357,100	484,197	484,197	562,598	562,598	560,690
22 USE OF GOODS AND SERVICES	269,175	8,244	8,188	79,447	84,790	84,503
Total	626,275	492,441	492,385	642,045	647,388	645,192
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	626,275	492,441	492,385	642,045	642,045	642,045
Total	626,275	492,441	492,385	642,045	647,388	645,192
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	357,100	484,197	484,197	562,598	562,598	560,690
211101 Basic Salary - Civil Service	72,920	484,197	484,197	562,598	562,598	560,690
211110 General Allowance	284,180	0	0	0	0	0
22 USE OF GOODS AND SERVICES	269,175	8,244	8,188	79,447	84,790	84,503
221101 Foreign Travel-Means of travel	0	3,680	3,655	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	4,284	4,255	0	0	0
221103 Foreign Travel-Incidental Allowance	0	280	278	0	0	0
221201 Electricity	15,750	0	0	10,500	11,206	11,168
221202 Water and Sewage	11,250	0	0	13,500	14,408	14,359
221208 Internet Provider Services	9,500	0	0	3,000	3,202	3,191
221209 Scratch-Cards	4,250	0	0	1,000	1,067	1,064

134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221401 Fuel and Lubricants - Vehicles	33,250	0	0	5,000	5,336	5,318
221502 Repairs and Maintenance - Vehicles	0	0	0	8,800	9,392	9,360
221601 Cleaning Materials and Services	12,500	0	0	8,000	8,538	8,509
221602 Stationery	21,000	0	0	13,500	14,408	14,359
221603 Printing, Binding and Publications Services	10,000	0	0	0	0	0
221607 Employee ID Cards	1,000	0	0	1,600	1,708	1,702
221618 Computer Supplies, Parts and Cabling	32,500	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	6,450	0	0	8,100	8,645	8,615
222109 Operational Expenses	111,725	0	0	6,447	6,881	6,857
Total	626,275	492,441	492,385	642,045	647,388	645,192

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	626,275	492,441	492,385	642,045	647,388	645,192
	Total	626,275	492,441	492,385	642,045	647,388	645,192

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

305 FORESTRY TRAINING INSTITUTE

Mission:

The Forestry Training Institute has a mandate to train middle-level forest rangers and forest industrial workers with the requisite skills and knowledge to manage Liberia's forest estate.

Achievements (FY2019-20):

Enrolled 150 students from across the country; graduated 49 males and 10 females in various disciplines; constructed the conservation hall and developed the conservation training curriculum; established a Geomatic Education Program

Objectives (FY2020-21):

Conduct assessment of all the activities for the various programs for 2020/2021; provide fourth quarter logistics and supervision; run a test of the conservation curriculum.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	53	53	53
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	150,000	137,250	137,250	137,250	137,250	136,784
22 USE OF GOODS AND SERVICES	124,938	38,500	38,241	142,489	152,072	151,557
Total	274,938	175,750	175,491	279,739	289,322	288,341
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	274,938	175,750	175,491	279,739	279,739	279,739
Total	274,938	175,750	175,491	279,739	289,322	288,341
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	150,000	137,250	137,250	137,250	137,250	136,784
211101 Basic Salary - Civil Service	150,000	137,250	137,250	137,250	137,250	136,784
22 USE OF GOODS AND SERVICES	124,938	38,500	38,241	142,489	152,072	151,557
221105 Domestic Travel-Daily Subsistence Allowance	500	0	0	0	0	0
221209 Scratch-Cards	500	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,935	1,500	1,490	10,000	10,673	10,636
221402 Fuel and Lubricants – Generator	2,869	1,500	1,490	0	0	0
221502 Repairs and Maintenance - Vehicles	1,300	0	0	0	0	0
221503 Repairs and Maintenance–Generators	1,280	0	0	0	0	0
221601 Cleaning Materials and Services	1,950	0	0	5,005	5,342	5,324
221602 Stationery	3,359	1,000	993	5,000	5,336	5,318
221701 Consultancy Services	11,700	11,700	11,621	11,700	12,487	12,445
221901 Educational Materials and Supplies	5,200	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,000	0	0	0	0	0

305 FORESTRY TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
222103 Food and Catering Services	75,545	6,000	5,960	93,984	100,305	99,965
222113 Guard and Security Services	16,800	16,800	16,687	16,800	17,930	17,869
Total	274,938	175,750	175,491	279,739	289,322	288,341

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	274,938	175,750	175,491	279,739	289,322	288,341
	Total	274,938	175,750	175,491	279,739	289,322	288,341

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	274,938	175,750	175,491	279,739	289,322	288,341
21 COMPENSATION OF EMPLOYEES	150,000	137,250	137,250	137,250	137,250	136,784
22 USE OF GOODS AND SERVICES	124,938	38,500	38,241	142,489	152,072	151,557
Total	274,938	175,750	175,491	279,739	289,322	288,341

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	274,938	175,750	175,491	279,739	289,322	288,341
21 COMPENSATION OF EMPLOYEES	150,000	137,250	137,250	137,250	137,250	136,784
211101 Basic Salary - Civil Service	150,000	137,250	137,250	137,250	137,250	136,784
22 USE OF GOODS AND SERVICES	124,938	38,500	38,241	142,489	152,072	151,557
221105 Domestic Travel-Daily Subsistance Allowance	500	0	0	0	0	0
221209 Scratch-Cards	500	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,935	1,500	1,490	10,000	10,673	10,636
221402 Fuel and Lubricants – Generator	2,869	1,500	1,490	0	0	0
221502 Repairs and Maintenance - Vehicles	1,300	0	0	0	0	0
221503 Repairs and Maintenance–Generators	1,280	0	0	0	0	0
221601 Cleaning Materials and Services	1,950	0	0	5,005	5,342	5,324
221602 Stationery	3,359	1,000	993	5,000	5,336	5,318
221701 Consultancy Services	11,700	11,700	11,621	11,700	12,487	12,445
221901 Educational Materials and Supplies	5,200	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,000	0	0	0	0	0
222103 Food and Catering Services	75,545	6,000	5,960	93,984	100,305	99,965
222113 Guard and Security Services	16,800	16,800	16,687	16,800	17,930	17,869

305 FORESTRY TRAINING INSTITUTE

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
Total	274,938	175,750	175,491	279,739	289,322	288,341

402 MINISTRY OF LANDS, MINES & 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 (FY2019-20):

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 smuggling across the country; introduced quantum for easy access to information on mining licenses and location of claims

Objectives (FY2020-21):

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

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	513	513	513
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,694,801	0	0	0	0	0
22 USE OF GOODS AND SERVICES	156,825	0	0	0	0	0
Total	1,851,626	0	0	0	0	0
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Mines	339,104	0	0	0	0	0
300 Mineral Exploration and Research	151,869	0	0	0	0	0
400 Energy	97,610	0	0	0	0	0
500 Planning and Development	70,862	0	0	0	0	0
800 Administration and Management	1,192,181	0	0	0	0	0
Total	1,851,626	0	0	0	0	0
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,694,801	0	0	0	0	0
211101 Basic Salary - Civil Service	598,930	0	0	0	0	0
211110 General Allowance	1,095,871	0	0	0	0	0
22 USE OF GOODS AND SERVICES	156,825	0	0	0	0	0
221209 Scratch-Cards	2,250	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	11,240	0	0	0	0	0
221402 Fuel and Lubricants – Generator	4,955	0	0	0	0	0

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221502 Repairs and Maintenance - Vehicles	9,000	0	0	0	0	0
221602 Stationery	4,380	0	0	0	0	0
221701 Consultancy Services	125,000	0	0	0	0	0
Total	1,851,626	0	0	0	0	0

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,851,626	0	0	0	0	0
	Total	1,851,626	0	0	0	0	0

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Mines	339,104	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	338,004	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,100	0	0	0	0	0
Total	339,104	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 MINES	339,104	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	338,004	0	0	0	0	0
211101 Basic Salary - Civil Service	291,588	0	0	0	0	0
211110 General Allowance	46,416	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,100	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	470	0	0	0	0	0
221602 Stationery	630	0	0	0	0	0
Total	339,104	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

402 MINISTRY OF LANDS, MINES & ENERGY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Mineral Exploration and Research	151,869	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	151,869	0	0	0	0	0
Total	151,869	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 MINERAL EXPLORATION AND RESEARCH	151,869	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	151,869	0	0	0	0	0
211101 Basic Salary - Civil Service	85,420	0	0	0	0	0
211110 General Allowance	66,449	0	0	0	0	0
Total	151,869	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 Energy	97,610	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	97,610	0	0	0	0	0
Total	97,610	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 ENERGY	97,610	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	97,610	0	0	0	0	0
211101 Basic Salary - Civil Service	65,000	0	0	0	0	0
211110 General Allowance	32,610	0	0	0	0	0
Total	97,610	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

402 MINISTRY OF LANDS, MINES & ENERGY

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 Planning and Development	70,862	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	70,862	0	0	0	0	0
Total	70,862	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 PLANNING AND DEVELOPMENT	70,862	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	70,862	0	0	0	0	0
211101 Basic Salary - Civil Service	56,854	0	0	0	0	0
211110 General Allowance	14,008	0	0	0	0	0
Total	70,862	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

402 MINISTRY OF LANDS, MINES & ENERGY

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0800 Administration and Management	1,192,181	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,036,456	0	0	0	0	0
22 USE OF GOODS AND SERVICES	155,725	0	0	0	0	0
Total	1,192,181	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0800 ADMINISTRATION AND MANAGEMENT	1,192,181	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,036,456	0	0	0	0	0
211101 Basic Salary - Civil Service	100,068	0	0	0	0	0
211110 General Allowance	936,388	0	0	0	0	0
22 USE OF GOODS AND SERVICES	155,725	0	0	0	0	0
221209 Scratch-Cards	2,250	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	10,770	0	0	0	0	0
221402 Fuel and Lubricants – Generator	4,955	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	9,000	0	0	0	0	0
221602 Stationery	3,750	0	0	0	0	0
221701 Consultancy Services	125,000	0	0	0	0	0
Total	1,192,181	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

407 FORESTRY DEVELOPMENT AUTHORITY

Mission:

The Forestry Development Authority was established by an Act of Legislature in 1976 to effectively manage all timber and forest products for the benefits of all Liberians. The Forestry Reform Law of 2006 further details the agency's purpose.

Achievements (FY2019-20):

Gazetted two protected areas (Gola Forest National Park and Grebo-Krahn National Park); recruited ten (10) junior Conservation Officers and assigned them to the Gola, Lake Piso, Wonegizi and Sapo National Park; introduced Management Effectiveness Tracking Tool (METT SCORE CARD) to all protected areas in Liberia; completed the regulation on Abandon Logs, Timber and Timber products #116 – 17; completed the regulation on confiscated logs and timber products # 118 - 17; signed 15 CFMAs between the communities and the Government of Liberia; signed one social agreement between the affected communities of CFDC (TSCA7); facilitated the signing of 12 3rd party agreements between authorized forest communities and contract holders

Objectives (FY2020-21):

Collect statistical data of felled timbers and volume at all concession areas of the country; collaborate with other departments and entities to maintain an updated data of NTFPs; execute commercial activities to ensure sustainable forest management practices & generate lawful revenues; prepare a simple guide to explain the various processes associated with Community forestry in Liberia; conduct conservation awareness and sensitization on Liberia's protected Areas Management and wildlife.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	560	560	560
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	3,919,733	2,881,350	2,881,350	2,833,117	2,833,117	2,823,507
22 USE OF GOODS AND SERVICES	99,313	49,200	48,869	109,532	116,899	116,502
25 SUBSIDY	63,636	0	0	0	0	0
Total	4,082,682	2,930,550	2,930,219	2,942,649	2,950,016	2,940,009

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Research and Development	492,015	0	0	186,487	186,487	186,487
200 Commercial Forestry	484,112	0	0	347,591	347,591	347,591
300 Community Forestry	149,304	0	0	168,292	168,292	168,292
400 Conservation	778,579	0	0	702,872	702,872	702,872
500 Administration and Management	2,178,672	2,930,550	2,930,219	1,537,407	1,537,407	1,537,407
Total	4,082,682	2,930,550	2,930,219	2,942,649	2,950,016	2,940,009

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	3,919,733	2,881,350	2,881,350	2,833,117	2,833,117	2,823,507
211101 Basic Salary - Civil Service	3,360,144	2,881,350	2,881,350	2,833,117	2,833,117	2,823,507
211116 Special Allowance	59,589	0	0	0	0	0
213103 Severance Payments and Related	500,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	99,313	49,200	48,869	109,532	116,899	116,502

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221105	Domestic Travel-Daily Subsistance Allowance	1,086	0	0	12,500	13,341	13,295
221208	Internet Provider Services	100	0	0	0	0	0
221303	Office Building Rental and Lease	2,434	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	7,761	0	0	2,500	2,668	2,659
221402	Fuel and Lubricants – Generator	11,070	0	0	15,000	16,009	15,955
221501	Repair and Maintenance–Civil	11,364	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	6,902	0	0	7,500	8,004	7,977
221602	Stationery	5,959	0	0	19,761	21,090	21,019
221701	Consultancy Services	51,420	49,200	48,869	49,200	52,509	52,331
222102	Workshops, Conferences, Symposia and Seminars	550	0	0	0	0	0
222103	Food and Catering Services	667	0	0	0	0	0
223106	Vehicle Insurance	0	0	0	3,071	3,278	3,266
25	SUBSIDY	63,636	0	0	0	0	0
251103	Chainsawer & Timber Dearler Credit Union	63,636	0	0	0	0	0
Total		4,082,682	2,930,550	2,930,219	2,942,649	2,950,016	2,940,009

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	4,082,682	2,930,550	2,930,219	2,942,649	2,950,016	2,940,009
	Total	4,082,682	2,930,550	2,930,219	2,942,649	2,950,016	2,940,009

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Research and Development	492,015	0	0	186,487	186,689	186,056
21 COMPENSATION OF EMPLOYEES	491,412	0	0	183,487	183,487	182,865
22 USE OF GOODS AND SERVICES	603	0	0	3,000	3,202	3,191
Total	492,015	0	0	186,487	186,689	186,056

2.2 Detailed Allocation by Department and Line Item

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 RESEARCH AND DEVELOPMENT	492,015	0	0	186,487	186,689	186,056
21 COMPENSATION OF EMPLOYEES	491,412	0	0	183,487	183,487	182,865
211101 Basic Salary - Civil Service	491,412	0	0	183,487	183,487	182,865
22 USE OF GOODS AND SERVICES	603	0	0	3,000	3,202	3,191
221105 Domestic Travel-Daily Subsistance Allowance	153	0	0	3,000	3,202	3,191
221401 Fuel and Lubricants - Vehicles	200	0	0	0	0	0
221402 Fuel and Lubricants – Generator	250	0	0	0	0	0
Total	492,015	0	0	186,487	186,689	186,056

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 Commercial Forestry	484,112	0	0	347,591	347,759	346,580
21 COMPENSATION OF EMPLOYEES	483,180	0	0	345,091	345,091	343,920
22 USE OF GOODS AND SERVICES	932	0	0	2,500	2,668	2,659
Total	484,112	0	0	347,591	347,759	346,580

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 COMMERCIAL FORESTRY	484,112	0	0	347,591	347,759	346,580
21 COMPENSATION OF EMPLOYEES	483,180	0	0	345,091	345,091	343,920
211101 Basic Salary - Civil Service	483,180	0	0	345,091	345,091	343,920
22 USE OF GOODS AND SERVICES	932	0	0	2,500	2,668	2,659
221105 Domestic Travel-Daily Subsistance Allowance	415	0	0	2,500	2,668	2,659
221208 Internet Provider Services	100	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	417	0	0	0	0	0
Total	484,112	0	0	347,591	347,759	346,580

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Community Forestry	149,304	0	0	168,292	168,460	167,889
21 COMPENSATION OF EMPLOYEES	149,304	0	0	165,792	165,792	165,230
22 USE OF GOODS AND SERVICES	0	0	0	2,500	2,668	2,659
Total	149,304	0	0	168,292	168,460	167,889

2.2 Detailed Allocation by Department and Line Item

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 COMMUNITY FORESTRY	149,304	0	0	168,292	168,460	167,889
21 COMPENSATION OF EMPLOYEES	149,304	0	0	165,792	165,792	165,230
211101 Basic Salary - Civil Service	149,304	0	0	165,792	165,792	165,230
22 USE OF GOODS AND SERVICES	0	0	0	2,500	2,668	2,659
221401 Fuel and Lubricants - Vehicles	0	0	0	2,500	2,668	2,659
Total	149,304	0	0	168,292	168,460	167,889

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0400 Conservation	778,579	0	0	702,872	703,914	701,527
21 COMPENSATION OF EMPLOYEES	777,912	0	0	687,372	687,372	685,040
22 USE OF GOODS AND SERVICES	667	0	0	15,500	16,542	16,486
Total	778,579	0	0	702,872	703,914	701,527

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0400 CONSERVATION	778,579	0	0	702,872	703,914	701,527
21 COMPENSATION OF EMPLOYEES	777,912	0	0	687,372	687,372	685,040
211101 Basic Salary - Civil Service	777,912	0	0	687,372	687,372	685,040
22 USE OF GOODS AND SERVICES	667	0	0	15,500	16,542	16,486
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	3,000	3,202	3,191
221502 Repairs and Maintenance - Vehicles	0	0	0	2,500	2,668	2,659
221602 Stationery	0	0	0	10,000	10,673	10,636
222103 Food and Catering Services	667	0	0	0	0	0
Total	778,579	0	0	702,872	703,914	701,527

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500 Administration and Management	2,178,672	2,930,550	2,930,219	1,537,407	1,543,193	1,537,959
21 COMPENSATION OF EMPLOYEES	2,017,925	2,881,350	2,881,350	1,451,375	1,451,375	1,446,452
22 USE OF GOODS AND SERVICES	97,111	49,200	48,869	86,032	91,818	91,507
25 SUBSIDY	63,636	0	0	0	0	0
Total	2,178,672	2,930,550	2,930,219	1,537,407	1,543,193	1,537,959

2.2 Detailed Allocation by Department and Line Item

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE		FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500	ADMINISTRATION AND MANAGEMENT	2,178,672	2,930,550	2,930,219	1,537,407	1,543,193	1,537,959
21 COMPENSATION OF EMPLOYEES		2,017,925	2,881,350	2,881,350	1,451,375	1,451,375	1,446,452
211101	Basic Salary - Civil Service	1,458,336	2,881,350	2,881,350	1,451,375	1,451,375	1,446,452
211116	Special Allowance	59,589	0	0	0	0	0
213103	Severance Payments and Related	500,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES		97,111	49,200	48,869	86,032	91,818	91,507
221105	Domestic Travel-Daily Subsistance Allowance	518	0	0	4,000	4,269	4,255
221303	Office Building Rental and Lease	2,434	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	7,144	0	0	0	0	0
221402	Fuel and Lubricants – Generator	10,820	0	0	15,000	16,009	15,955
221501	Repair and Maintenance–Civil	11,364	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	6,902	0	0	5,000	5,336	5,318
221602	Stationery	5,959	0	0	9,761	10,417	10,382
221701	Consultancy Services	51,420	49,200	48,869	49,200	52,509	52,331
222102	Workshops, Conferences, Symposia and Seminars	550	0	0	0	0	0
223106	Vehicle Insurance	0	0	0	3,071	3,278	3,266
25 SUBSIDY		63,636	0	0	0	0	0
251103	Chainsawer & Timber Dearler Credit Union	63,636	0	0	0	0	0
Total		2,178,672	2,930,550	2,930,219	1,537,407	1,543,193	1,537,959

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Account Code	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
251103 Chainsawer & Timber Dearler Credit Union	63,636	0	0	0	0	0
Total	63,636	0	0	0	0	0

413 LIBERIA WATER AND SEWER CORPORATION

Mission:

The Liberia Water & Sewer Corporation has a statutory mandate to provide the Liberian population with safe water supply and sanitation and hygiene services at affordable costs to all aimed at reducing incidence of water borne and hygiene-related diseases across the country.

Achievements (FY2019-20):

The LWSC extended services into three others counties including Lofa, Nimba and Grand Cape Mount counties , and have connected five hundred residents in each county; As part of our achievement, we have also connected our services to eight communities in Montserrado county which include RIA high way, Barnesville, Neezo, Johnsonville, Nicla & #39;s town and Peace Island; And an addition of two thousand nine hundred customers have been added this budget year; The total of 3,800 customers were connected in FY2019/2020 of which 1,500 customers were connected in the three counties stated above; The pre-paid metering contract was lunched and discussion is ongoing; The House of Representative ratified additional US\$20m to replace the water pop from 36inch to 48inch to meet the water demand for over 1.5m inhabitant of Monrovia and its environ.

Objectives (FY2020-21):

Construct express water line from fish market to the Ducor reservoir to service center Monrovia; ? Construct 2million gallons reservoir to service the inhabitant of Paynesville; ? Introduce pre-paid water metering system to the first fifty thousand customers in Montserrado County to improve revenue collection.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	765,259	1,177,114	1,169,196	411,061	438,708	437,220
31 NON-FINANCIAL ASSETS	0	500,000	500,000	0	0	0
Total	765,259	1,677,114	1,669,196	411,061	438,708	437,220
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	765,259	1,677,114	1,669,196	411,061	411,061	411,061
Total	765,259	1,677,114	1,669,196	411,061	438,708	437,220
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						
0555 Corona Virus	0	500,000	500,000	0	0	0
Total	0	500,000	500,000	0	0	0
Grand Total (GoL and Donor)	0	500,000	500,000	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	765,259	1,177,114	1,169,196	411,061	438,708	437,220
221205 Other Utilities	765,259	1,177,114	1,169,196	411,061	438,708	437,220
31 NON-FINANCIAL ASSETS	0	500,000	500,000	0	0	0
312201 Transport Equipment-Vehicles	0	500,000	500,000	0	0	0
Total	765,259	1,677,114	1,669,196	411,061	438,708	437,220

413 LIBERIA WATER AND SEWER CORPORATION

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
11	MONTSERRADO	765,259	1,677,114	1,669,196	411,061	438,708	437,220
	Total	765,259	1,677,114	1,669,196	411,061	438,708	437,220

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	765,259	1,677,114	1,669,196	411,061	438,708	437,220
22 USE OF GOODS AND SERVICES	765,259	1,177,114	1,169,196	411,061	438,708	437,220
31 NON-FINANCIAL ASSETS	0	500,000	500,000	0	0	0
Total	765,259	1,677,114	1,669,196	411,061	438,708	437,220

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	765,259	1,677,114	1,669,196	411,061	438,708	437,220
22 USE OF GOODS AND SERVICES	765,259	1,177,114	1,169,196	411,061	438,708	437,220
221205 Other Utilities	765,259	1,177,114	1,169,196	411,061	438,708	437,220
31 NON-FINANCIAL ASSETS	0	500,000	500,000	0	0	0
312201 Transport Equipment-Vehicles	0	500,000	500,000	0	0	0
Total	765,259	1,677,114	1,669,196	411,061	438,708	437,220

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 (FY2019-20):

N/A

Objectives (FY2020-21):

Refurbish the existing World Bank plant; install a SCADA DMS/EMS system and accessories; connect 30 larger customers and 30,000 prepaid metered customers to the LEC grid; procure and install Fire Fighting System and reinstall the 22 kV OHL at the Stockton Creek Bridge; procure and replace 100 faulted transformers throughout Monrovia to reduce transformers overload; replace 250 LV Circuit Breakers with appropriately rated outdoor units to eliminate failures; replace 600 rotten poles across Monrovia.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	4,099,307	6,050,000	6,009,303	4,600,000	4,909,382	4,892,730
31 NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	1,000,000	1,067,257	1,063,637
Total	4,099,307	7,550,000	7,509,303	5,600,000	5,976,639	5,956,366
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	4,099,307	7,550,000	7,509,303	5,600,000	5,600,000	5,600,000
Total	4,099,307	7,550,000	7,509,303	5,600,000	5,976,639	5,956,366
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						
0555 Corona Virus	0	1,500,000	1,500,000	0	0	0
0560 Electrification of Military Barrack	0	0	0	500,000	533,629	531,818
1002 Maintenance of Traffic & Street Lights	0	0	0	500,000	533,629	531,818
Total	0	1,500,000	1,500,000	1,000,000	1,067,257	1,063,637
Grand Total (GoL and Donor)	0	1,500,000	1,500,000	1,000,000	1,067,257	1,063,637
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
22 USE OF GOODS AND SERVICES	4,099,307	6,050,000	6,009,303	4,600,000	4,909,382	4,892,730
222109 Operational Expenses	4,099,307	6,050,000	6,009,303	4,600,000	4,909,382	4,892,730
31 NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	1,000,000	1,067,257	1,063,637
312201 Transport Equipment-Vehicles	0	1,500,000	1,500,000	0	0	0
312401 Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637

416 LIBERIA ELECTRICITY CORPORATION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Total	4,099,307	7,550,000	7,509,303	5,600,000	5,976,639	5,956,366

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	4,099,307	7,550,000	7,509,303	5,600,000	5,976,639	5,956,366
	Total	4,099,307	7,550,000	7,509,303	5,600,000	5,976,639	5,956,366

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	4,099,307	7,550,000	7,509,303	5,600,000	5,976,639	5,956,366
22 USE OF GOODS AND SERVICES	4,099,307	6,050,000	6,009,303	4,600,000	4,909,382	4,892,730
31 NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	1,000,000	1,067,257	1,063,637
Total	4,099,307	7,550,000	7,509,303	5,600,000	5,976,639	5,956,366

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	4,099,307	7,550,000	7,509,303	5,600,000	5,976,639	5,956,366
22 USE OF GOODS AND SERVICES	4,099,307	6,050,000	6,009,303	4,600,000	4,909,382	4,892,730
222109 Operational Expenses	4,099,307	6,050,000	6,009,303	4,600,000	4,909,382	4,892,730
31 NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	1,000,000	1,067,257	1,063,637
312201 Transport Equipment-Vehicles	0	1,500,000	1,500,000	0	0	0
312401 Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637
Total	4,099,307	7,550,000	7,509,303	5,600,000	5,976,639	5,956,366

438 RURAL RENEWABLE ENERGY AGENCY

Mission:

The Rural Renewable Energy Agency is mandated to facilitate and accelerate the economic transformation of rural Liberia by promoting the commercial development and supply of modern energy services to rural areas with an emphasis on locally available renewable resources

Achievements (FY2019-20):

Completed bid documents for the hydropower plant construction, and the supply & installation of T&D network with diesel gensets; constructed and rehabilitated 40.5km access road (5.5km – new road; 35km existing road) to project site; distributed 4,794 units of assorted improved solar lights nationwide, thus benefiting up to 11,169 people (11.17% of target); supplied 1,351 units (cost value of US\$25,904.96) of start-up products to 26 new retailers in rural Liberia (Margibi, Bong, Grand Bassa, Lofa, Nimba, Bomi, Gbarpolu and Grand Cape Mount counties) via a 6-month credit facility

Objectives (FY2020-21):

Prepare bidding documents for T&D network and diesel Gensets (include review and finalization); tender and award of EPC Contractor for construction of Kahia 2 mini Hydropower Plant; engineer, procure and construct Kahia 2 mini Hydropower Plant; construct T&D network (115km -33kV lines, 33/0.4kV) with diesel; Gensets (1.80MW); secure funding for RAP compensation, ESIA and RAP Implementation

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	9	9	9

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	289,080	164,206	164,206	264,206	264,206	263,310
22 USE OF GOODS AND SERVICES	8,750	25,000	24,832	14,066	15,012	14,961
Total	297,830	189,206	189,038	278,272	279,218	278,271

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	297,830	189,206	189,038	278,272	278,272	278,272
Total	297,830	189,206	189,038	278,272	279,218	278,271

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	289,080	164,206	164,206	264,206	264,206	263,310
211101 Basic Salary - Civil Service	279,080	164,206	164,206	264,206	264,206	263,310
213101 Medical Expenses –To Employees	10,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	8,750	25,000	24,832	14,066	15,012	14,961
221401 Fuel and Lubricants - Vehicles	8,750	0	0	14,066	15,012	14,961
222109 Operational Expenses	0	25,000	24,832	0	0	0
Total	297,830	189,206	189,038	278,272	279,218	278,271

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	297,830	189,206	189,038	278,272	279,218	278,271
	Total	297,830	189,206	189,038	278,272	279,218	278,271

438 RURAL RENEWABLE ENERGY AGENCY

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	297,830	189,206	189,038	278,272	279,218	278,271
21 COMPENSATION OF EMPLOYEES	289,080	164,206	164,206	264,206	264,206	263,310
22 USE OF GOODS AND SERVICES	8,750	25,000	24,832	14,066	15,012	14,961
Total	297,830	189,206	189,038	278,272	279,218	278,271

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	297,830	189,206	189,038	278,272	279,218	278,271
21 COMPENSATION OF EMPLOYEES	289,080	164,206	164,206	264,206	264,206	263,310
211101 Basic Salary - Civil Service	279,080	164,206	164,206	264,206	264,206	263,310
213101 Medical Expenses –To Employees	10,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	8,750	25,000	24,832	14,066	15,012	14,961
221401 Fuel and Lubricants - Vehicles	8,750	0	0	14,066	15,012	14,961
222109 Operational Expenses	0	25,000	24,832	0	0	0
Total	297,830	189,206	189,038	278,272	279,218	278,271

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 (FY2019-20):

Generated revenue in the amount of US\$6,000,000 from gold (industrial & alluvial) mining activities

Objectives (FY2020-21):

Construct six (6) regional offices; manage and regulate Liberia's Kimberley process; formalize the Artisanal and small scale mining activities; provide effective and efficient management of all categories of mining and mineral related licenses

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	481	481	481
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	0	1,515,647	1,515,647	1,520,268	1,520,268	1,515,111
22 USE OF GOODS AND SERVICES	0	125,000	124,159	214,289	228,701	227,926
Total	0	1,640,647	1,639,806	1,734,557	1,748,969	1,743,037

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
300 Mines	0	0	0	4,909	4,909	4,909
400 Energy	0	0	0	90,044	90,044	90,044
500 Mineral Exploration and Research	0	0	0	890,289	890,289	890,289
600 Planning and Development	0	0	0	202,645	202,645	202,645
700 Office of Precious Minerals	0	0	0	2,968	2,968	2,968
800 Administration and Management	0	1,640,647	1,639,806	543,702	543,702	543,702
Total	0	1,640,647	1,639,806	1,734,557	1,748,969	1,743,037

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	0	1,515,647	1,515,647	1,520,268	1,520,268	1,515,111
211101 Basic Salary - Civil Service	0	1,515,647	1,515,647	1,520,268	1,520,268	1,515,111
22 USE OF GOODS AND SERVICES	0	125,000	124,159	214,289	228,701	227,926
221104 Domestic Travel-Means of Travel	0	0	0	1,750	1,868	1,861
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	2,000	2,135	2,127
221202 Water and Sewage	0	0	0	7,000	7,471	7,445
221303 Office Building Rental and Lease	0	0	0	42,500	45,358	45,205
221401 Fuel and Lubricants - Vehicles	0	0	0	15,968	17,042	16,984
221402 Fuel and Lubricants – Generator	0	0	0	1,500	1,601	1,595

443 MINISTRY OF MINES AND ENERGY

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221501 Repair and Maintenance–Civil	0	0	0	1,000	1,067	1,064
221502 Repairs and Maintenance - Vehicles	0	0	0	7,338	7,832	7,805
221601 Cleaning Materials and Services	0	0	0	1,000	1,067	1,064
221602 Stationery	0	0	0	9,233	9,854	9,821
221701 Consultancy Services	0	125,000	124,159	125,000	133,407	132,955
Total	0	1,640,647	1,639,806	1,734,557	1,748,969	1,743,037

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	0	1,640,647	1,639,806	1,734,557	1,748,969	1,743,037
	Total	0	1,640,647	1,639,806	1,734,557	1,748,969	1,743,037

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

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.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 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	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	4,378,010	3,774,378	3,774,378	3,863,615	3,863,615	3,850,510
22 USE OF GOODS AND SERVICES	1,019,073	565,170	561,369	911,800	973,125	969,824
26 GRANTS	46,171	0	0	0	0	0
31 NON-FINANCIAL ASSETS	77,900	0	0	1,650,000	1,760,974	1,755,001
Total	5,521,154	4,339,548	4,335,747	6,425,415	6,597,714	6,575,335

Summary by Spending Entity:

SPENDING ENTITY	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
131 Liberia Agriculture Commodity Regulatory Authority	563,956	354,042	354,002	480,007	481,587	479,954
401 Ministry of Agriculture	2,544,155	2,242,482	2,239,673	4,112,839	4,260,265	4,245,814
405 Cooperative Development Agency	352,898	349,790	349,790	371,101	374,140	372,871
426 Central Agricultural Research Institute (CARI)	1,897,470	1,332,436	1,331,497	1,354,028	1,370,438	1,365,789
441 Rubber Development Fund Incorporated	162,675	60,798	60,785	107,440	111,284	110,907
Total	5,521,154	4,339,548	4,335,747	6,425,415	6,597,714	6,575,335

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 (FY2019-20):

Issued licence to 12 exporters and 7 buying agents; rehabilitated of 78 acres of LACRA farm in Grand Bassa county; partially renovated LACRA head Office at the Free Port of Monrovia; recruited, trained, and deployed 8 quality control officers and 8 Inspectorates;

Objectives (FY2020-21):

Set up indicative prices with reference to world market price to ensure fair remuneration for farmers; inform relevant stakeholders on the issuance of license to 15 exporters and 15 buying agents; enforce compliance monitoring and impact of indicative prices to guide future price review; decentralize LACRA's operation in four Cocoa belt counties(Lofa, Nimba Bong and Grand Bassa) respectively.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	89	89	89
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	510,682	348,042	348,042	456,510	456,510	454,962
22 USE OF GOODS AND SERVICES	53,274	6,000	5,960	23,497	25,077	24,992
Total	563,956	354,042	354,002	480,007	481,587	479,954
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	563,956	354,042	354,002	480,007	480,007	480,007
Total	563,956	354,042	354,002	480,007	481,587	479,954
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	510,682	348,042	348,042	456,510	456,510	454,962
211101 Basic Salary - Civil Service	153,462	348,042	348,042	456,510	456,510	454,962
211110 General Allowance	74,520	0	0	0	0	0
211116 Special Allowance	138,000	0	0	0	0	0
213103 Severance Payments and Related	144,700	0	0	0	0	0
22 USE OF GOODS AND SERVICES	53,274	6,000	5,960	23,497	25,077	24,992
221209 Scratch-Cards	4,091	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	12,819	3,000	2,980	10,000	10,673	10,636
221402 Fuel and Lubricants – Generator	6,364	3,000	2,980	10,000	10,673	10,636
221501 Repair and Maintenance–Civil	30,000	0	0	3,497	3,732	3,720
Total	563,956	354,042	354,002	480,007	481,587	479,954

131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY

1.5 Allocations by County

Code	County	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	563,956	354,042	354,002	480,007	481,587	479,954
	Total	563,956	354,042	354,002	480,007	481,587	479,954

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

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 (FY2019-20):

Developed the Master Plan on National Food Security in the wake of COVID-19 economic shock; PSIP (rice production and support to smallholder's farmers) proposal developed and approved by MFDP and ready for implementation;

Objectives (FY2020-21):

Provide administrative and logistical support to various departments as well as motivation/incentives to employees; conduct quarterly budget meetings and review and ensure sector working groups meetings are in place; provide extension services advice to farmers and cooperatives/farmers groups regularly; provide technical support (that is pests control, etc.) to farmers; conduct monitoring and supervision of projects and programs

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	411	411	411
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,980,370	1,824,908	1,824,908	1,920,858	1,920,858	1,914,342
22 USE OF GOODS AND SERVICES	663,535	417,574	414,765	541,981	578,433	576,471
26 GRANTS	46,171	0	0	0	0	0
31 NON-FINANCIAL ASSETS	77,900	0	0	1,650,000	1,760,974	1,755,001
Total	2,767,976	2,242,482	2,239,673	4,112,839	4,260,265	4,245,814

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
102 Regional Development and Extension	180,356	170,534	170,527	598,140	598,140	598,140
200 Technical Services	343,129	107,444	107,441	334,725	334,725	334,725
300 Planning and Development	27,470	22,156	22,156	181,399	181,399	181,399
600 Administration and Management	2,217,021	1,942,348	1,939,549	2,998,575	2,998,575	2,998,575
Total	2,767,976	2,242,482	2,239,673	4,112,839	4,260,265	4,245,814

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

Code	Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects							
0561	Agriculture Fund	0	0	0	1,650,000	1,760,974	1,755,001
1017	Rice Value Chain Development (RVCD)	77,900	0	0	0	0	0
	Total	77,900	0	0	1,650,000	1,760,974	1,755,001
	Grand Total (GoL and Donor)	77,900	0	0	1,650,000	1,760,974	1,755,001

401 MINISTRY OF AGRICULTURE

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,980,370	1,824,908	1,824,908	1,920,858	1,920,858	1,914,342
211101 Basic Salary - Civil Service	622,615	1,824,908	1,824,908	1,920,858	1,920,858	1,914,342
211110 General Allowance	1,357,755	0	0	0	0	0
22 USE OF GOODS AND SERVICES	663,535	417,574	414,765	541,981	578,433	576,471
221101 Foreign Travel-Means of travel	9,107	1,788	1,776	6,311	6,735	6,713
221102 Foreign Travel-Daily Subsistance Allowance	5,813	4,276	4,247	975	1,041	1,037
221103 Foreign Travel-Incidential Allowance	280	0	0	400	427	425
221104 Domestic Travel-Means of Travel	1,900	0	0	4,680	4,995	4,978
221105 Domestic Travel-Daily Subsistance Allowance	1,500	0	0	4,895	5,224	5,207
221202 Water and Sewage	1,499	0	0	1,666	1,778	1,772
221208 Internet Provider Services	625	0	0	2,500	2,668	2,659
221209 Scratch-Cards	0	0	0	1,000	1,067	1,064
221401 Fuel and Lubricants - Vehicles	19,864	2,500	2,483	12,504	13,345	13,300
221402 Fuel and Lubricants – Generator	10,200	1,500	1,490	11,500	12,273	12,232
221502 Repairs and Maintenance - Vehicles	12,244	0	0	10,792	11,518	11,479
221503 Repairs and Maintenance–Generators	726	0	0	5,193	5,542	5,523
221602 Stationery	4,813	999	992	4,192	4,474	4,459
221603 Printing, Binding and Publications Services	1,000	0	0	0	0	0
221606 Other Office Materials and Consumable	127	0	0	1,000	1,067	1,064
221618 Computer Supplies, Parts and Cabling	981	0	0	650	694	691
221701 Consultancy Services	277,571	277,571	275,704	277,571	296,240	295,235
221807 Agricultural Supplies and Inputs	177,194	0	0	67,212	71,732	71,489
221904 Staff Training – Foreign	4,841	0	0	0	0	0
222105 Entertainment Representation and Gifts	310	0	0	0	0	0
222113 Guard and Security Services	128,940	128,940	128,073	128,940	137,612	137,145
223106 Vehicle Insurance	4,000	0	0	0	0	0
26 GRANTS	46,171	0	0	0	0	0
262104 Contributions to International Organization	46,171	0	0	0	0	0
31 NON-FINANCIAL ASSETS	77,900	0	0	1,650,000	1,760,974	1,755,001
312401 Other Fixed Assets	77,900	0	0	1,650,000	1,760,974	1,755,001
Total	2,767,976	2,242,482	2,239,673	4,112,839	4,260,265	4,245,814

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	2,767,976	2,242,482	2,239,673	4,112,839	4,260,265	4,245,814
	Total	2,767,976	2,242,482	2,239,673	4,112,839	4,260,265	4,245,814

401 MINISTRY OF AGRICULTURE

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0102 Regional Development and Extension	180,356	170,534	170,527	598,140	598,376	596,346
21 COMPENSATION OF EMPLOYEES	169,534	169,534	169,534	594,636	594,636	592,619
22 USE OF GOODS AND SERVICES	10,822	1,000	993	3,504	3,740	3,727
Total	180,356	170,534	170,527	598,140	598,376	596,346

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0102 REGIONAL DEVELOPMENT AND EXTENSION	180,356	170,534	170,527	598,140	598,376	596,346
21 COMPENSATION OF EMPLOYEES	169,534	169,534	169,534	594,636	594,636	592,619
211101 Basic Salary - Civil Service	169,534	169,534	169,534	594,636	594,636	592,619
22 USE OF GOODS AND SERVICES	10,822	1,000	993	3,504	3,740	3,727
221401 Fuel and Lubricants - Vehicles	3,504	1,000	993	2,504	2,672	2,663
221402 Fuel and Lubricants – Generator	3,200	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,340	0	0	1,000	1,067	1,064
221602 Stationery	474	0	0	0	0	0
221603 Printing, Binding and Publications Services	250	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	54	0	0	0	0	0
Total	180,356	170,534	170,527	598,140	598,376	596,346

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 Technical Services	223,821	0	0	0	0	0

401 MINISTRY OF AGRICULTURE

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	223,821	0	0	0	0	0
0200 Technical Services	119,308	107,444	107,441	334,725	334,850	333,714
21 COMPENSATION OF EMPLOYEES	106,944	106,944	106,944	332,868	332,868	331,739
22 USE OF GOODS AND SERVICES	12,364	500	497	1,857	1,982	1,975
Total	343,129	107,444	107,441	334,725	334,850	333,714

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 TECHNICAL SERVICES	343,129	107,444	107,441	334,725	334,850	333,714
21 COMPENSATION OF EMPLOYEES	330,765	106,944	106,944	332,868	332,868	331,739
211101 Basic Salary - Civil Service	330,765	106,944	106,944	332,868	332,868	331,739
22 USE OF GOODS AND SERVICES	12,364	500	497	1,857	1,982	1,975
221102 Foreign Travel-Daily Subsistance Allowance	2,578	0	0	0	0	0
221104 Domestic Travel-Means of Travel	0	0	0	120	128	128
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	395	422	420
221401 Fuel and Lubricants - Vehicles	4,597	500	497	0	0	0
221402 Fuel and Lubricants – Generator	4,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	828	0	0	992	1,059	1,055
221602 Stationery	236	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	125	0	0	350	374	372
Total	343,129	107,444	107,441	334,725	334,850	333,714

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Planning and Development	27,470	22,156	22,156	181,399	181,486	180,871
21 COMPENSATION OF EMPLOYEES	22,156	22,156	22,156	180,099	180,099	179,488
22 USE OF GOODS AND SERVICES	5,314	0	0	1,300	1,387	1,383
Total	27,470	22,156	22,156	181,399	181,486	180,871

2.2 Detailed Allocation by Department and Line Item

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 PLANNING AND DEVELOPMENT	27,470	22,156	22,156	181,399	181,486	180,871
21 COMPENSATION OF EMPLOYEES	22,156	22,156	22,156	180,099	180,099	179,488
211101 Basic Salary - Civil Service	22,156	22,156	22,156	180,099	180,099	179,488
22 USE OF GOODS AND SERVICES	5,314	0	0	1,300	1,387	1,383
221101 Foreign Travel-Means of travel	662	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	557	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,200	0	0	1,000	1,067	1,064
221602 Stationery	1,595	0	0	0	0	0
221603 Printing, Binding and Publications Services	150	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	150	0	0	300	320	319
Total	27,470	22,156	22,156	181,399	181,486	180,871

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

401 MINISTRY OF AGRICULTURE

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0600	Administration and Management	2,217,021	1,942,348	1,939,549	2,998,575	3,145,553	3,134,883
21	COMPENSATION OF EMPLOYEES	1,457,915	1,526,274	1,526,274	813,255	813,255	810,496
22	USE OF GOODS AND SERVICES	635,035	416,074	413,275	535,320	571,324	569,386
26	GRANTS	46,171	0	0	0	0	0
31	NON-FINANCIAL ASSETS	77,900	0	0	1,650,000	1,760,974	1,755,001
Total		2,217,021	1,942,348	1,939,549	2,998,575	3,145,553	3,134,883

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0600	ADMINISTRATION AND MANAGEMENT	2,217,021	1,942,348	1,939,549	2,998,575	3,145,553	3,134,883
21	COMPENSATION OF EMPLOYEES	1,457,915	1,526,274	1,526,274	813,255	813,255	810,496
211101	Basic Salary - Civil Service	100,160	1,526,274	1,526,274	813,255	813,255	810,496
211110	General Allowance	1,357,755	0	0	0	0	0
22	USE OF GOODS AND SERVICES	635,035	416,074	413,275	535,320	571,324	569,386
221101	Foreign Travel-Means of travel	8,445	1,788	1,776	6,311	6,735	6,713
221102	Foreign Travel-Daily Subsistance Allowance	3,235	4,276	4,247	975	1,041	1,037
221103	Foreign Travel-Incidental Allowance	280	0	0	400	427	425
221104	Domestic Travel-Means of Travel	1,900	0	0	4,560	4,867	4,850
221105	Domestic Travel-Daily Subsistance Allowance	1,500	0	0	4,500	4,803	4,786
221202	Water and Sewage	1,499	0	0	1,666	1,778	1,772
221208	Internet Provider Services	625	0	0	2,500	2,668	2,659
221209	Scratch-Cards	0	0	0	1,000	1,067	1,064
221401	Fuel and Lubricants - Vehicles	11,206	1,000	993	10,000	10,673	10,636
221402	Fuel and Lubricants – Generator	3,000	1,500	1,490	11,500	12,273	12,232
221502	Repairs and Maintenance - Vehicles	5,876	0	0	7,800	8,325	8,296
221503	Repairs and Maintenance—Generators	726	0	0	5,193	5,542	5,523
221602	Stationery	2,508	999	992	4,192	4,474	4,459
221603	Printing, Binding and Publications Services	600	0	0	0	0	0
221606	Other Office Materials and Consumable	127	0	0	1,000	1,067	1,064
221618	Computer Supplies, Parts and Cabling	652	0	0	0	0	0
221701	Consultancy Services	277,571	277,571	275,704	277,571	296,240	295,235
221807	Agricultural Supplies and Inputs	177,194	0	0	67,212	71,732	71,489
221904	Staff Training – Foreign	4,841	0	0	0	0	0

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
222105 Entertainment Representation and Gifts	310	0	0	0	0	0
222113 Guard and Security Services	128,940	128,940	128,073	128,940	137,612	137,145
223106 Vehicle Insurance	4,000	0	0	0	0	0
26 GRANTS	46,171	0	0	0	0	0
262104 Contributions to International Organization	46,171	0	0	0	0	0
31 NON-FINANCIAL ASSETS	77,900	0	0	1,650,000	1,760,974	1,755,001
312401 Other Fixed Assets	77,900	0	0	1,650,000	1,760,974	1,755,001
Total	2,217,021	1,942,348	1,939,549	2,998,575	3,145,553	3,134,883

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 (FY2019-20):

Audited three (3) Credit Union Cooperative Societies in two (2) counties; Facilitated the organization and transformation of 35 associations, FBO/CBOs into viable and functional cooperative societies in mining, rice, cassava and micro-finance institutions; facilitated the transformation of 15 rural women & youth groups including artisanal miners into cooperative entities in six (6) counties: Grand Gedeh, Sinoe, Bong, Grand Cape Mount, Rivergee and Gbarpolu; conducted Twenty-Five (25) training in good governance and financial management with emphasis on enterprise development for ten proposed cooperatives

Objectives (FY2020-21):

Audit 10 duly registered cooperative societies including credit union to ensure financial transparency and accountability in six (6) counties; facilitate the transformation of Twenty-Five (25) associations/FBO/CBO into viable and functional cooperatives society in 12 counties; conduct assessment to determine infrastructural conditions of registered dormant cooperatives in western and south-eastern regions; reactivate and strengthen 15 multipurpose cooperative societies in 10 counties

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	73	73	73

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	318,949	349,790	349,790	325,917	325,917	324,811
22 USE OF GOODS AND SERVICES	33,949	0	0	45,184	48,223	48,059
Total	352,898	349,790	349,790	371,101	374,140	372,871

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Cooperative Development Services	31,638	0	0	8,500	8,500	8,500
300 Administration, Finance and Audit	321,260	349,790	349,790	362,601	362,601	362,601
Total	352,898	349,790	349,790	371,101	374,140	372,871

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	318,949	349,790	349,790	325,917	325,917	324,811
211101 Basic Salary - Civil Service	119,937	349,790	349,790	325,917	325,917	324,811
211110 General Allowance	99,012	0	0	0	0	0
211116 Special Allowance	100,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	33,949	0	0	45,184	48,223	48,059
221104 Domestic Travel-Means of Travel	0	0	0	6,000	6,404	6,382
221303 Office Building Rental and Lease	1,200	0	0	21,000	22,412	22,336
221401 Fuel and Lubricants - Vehicles	2,499	0	0	5,500	5,870	5,850
221402 Fuel and Lubricants – Generator	2,000	0	0	3,500	3,735	3,723

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221502 Repairs and Maintenance - Vehicles	0	0	0	3,184	3,398	3,387
221602 Stationery	3,250	0	0	5,000	5,336	5,318
221605 Computer Supplies and ICT Services	0	0	0	1,000	1,067	1,064
222102 Workshops, Conferences, Symposia and Seminars	25,000	0	0	0	0	0
Total	352,898	349,790	349,790	371,101	374,140	372,871

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	352,898	349,790	349,790	371,101	374,140	372,871
	Total	352,898	349,790	349,790	371,101	374,140	372,871

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Cooperative Development Services	31,638	0	0	8,500	9,072	9,041
21 COMPENSATION OF EMPLOYEES	27,888	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,750	0	0	8,500	9,072	9,041
Total	31,638	0	0	8,500	9,072	9,041

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 COOPERATIVE DEVELOPMENT SERVICES	31,638	0	0	8,500	9,072	9,041
21 COMPENSATION OF EMPLOYEES	27,888	0	0	0	0	0
211101 Basic Salary - Civil Service	27,888	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,750	0	0	8,500	9,072	9,041
221303 Office Building Rental and Lease	1,200	0	0	3,000	3,202	3,191
221401 Fuel and Lubricants - Vehicles	1,200	0	0	3,000	3,202	3,191
221602 Stationery	1,350	0	0	2,500	2,668	2,659
Total	31,638	0	0	8,500	9,072	9,041

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

405 COOPERATIVE DEVELOPMENT AGENCY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Administration, Finance and Audit	321,260	349,790	349,790	362,601	365,068	363,830
21 COMPENSATION OF EMPLOYEES	291,061	349,790	349,790	325,917	325,917	324,811
22 USE OF GOODS AND SERVICES	30,199	0	0	36,684	39,151	39,018
Total	321,260	349,790	349,790	362,601	365,068	363,830

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 ADMINISTRATION, FINANCE AND AUDIT	321,260	349,790	349,790	362,601	365,068	363,830
21 COMPENSATION OF EMPLOYEES	291,061	349,790	349,790	325,917	325,917	324,811
211101 Basic Salary - Civil Service	92,049	349,790	349,790	325,917	325,917	324,811
211110 General Allowance	99,012	0	0	0	0	0
211116 Special Allowance	100,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	30,199	0	0	36,684	39,151	39,018
221104 Domestic Travel-Means of Travel	0	0	0	6,000	6,404	6,382
221303 Office Building Rental and Lease	0	0	0	18,000	19,211	19,145
221401 Fuel and Lubricants - Vehicles	1,299	0	0	2,500	2,668	2,659
221402 Fuel and Lubricants – Generator	2,000	0	0	3,500	3,735	3,723
221502 Repairs and Maintenance - Vehicles	0	0	0	3,184	3,398	3,387
221602 Stationery	1,900	0	0	2,500	2,668	2,659
221605 Computer Supplies and ICT Services	0	0	0	1,000	1,067	1,064
222102 Workshops, Conferences, Symposia and Seminars	25,000	0	0	0	0	0
Total	321,260	349,790	349,790	362,601	365,068	363,830

414 LIBERIA PRODUCE MARKETING CORPORATION

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 (FY2019-20):

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 (FY2020-21):

Promote economic growth and sustainability by contributing towards a robust, competitive and modernized agricultural sector through an enhanced and transparent regulatory system.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
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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)

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

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 (FY2019-20):

Recruited staff; developed a Strategic Plan which sets out the road map for the entity; strengthened Institutional linkages with other Government related Agencies/ Ministries including the IFC/ World Bank

Objectives (FY2020-21):

Profile the rubber industry in Liberia; support the establishment of high quality bud – wood gardens; establish a Research Institute; communicate strategy to stakeholders in order to support the rubber development program and extension

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 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)

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

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 (FY2019-20):

Conducted research on varieties of seeds (rice), root and tubers (Yam and cassava) and Vegetables (pepper, water miller, egg plants and bitter balls)

Objectives (FY2020-21):

Establish a National Agricultural Innovations System (NAIS) to provide responsive, pluralistic, effective and efficient agricultural development related research and extension services; adopt strategic vision for a robust agricultural service whereby the need to strengthen demand for services is imperative; improve quality of service and assure service sustainability; establish appropriate legal and governance frame work to provide efficiency and flexibility in managing the human and physical resources.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	295	295	295
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,667,090	1,192,840	1,192,840	1,110,044	1,110,044	1,106,279
22 USE OF GOODS AND SERVICES	230,380	139,596	138,657	243,984	260,394	259,510
Total	1,897,470	1,332,436	1,331,497	1,354,028	1,370,438	1,365,789
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	1,897,470	1,332,436	1,331,497	1,354,028	1,354,028	1,354,028
Total	1,897,470	1,332,436	1,331,497	1,354,028	1,370,438	1,365,789
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						
1018 Development of Improved Varieties and Seeds of Basic Food Crops	64,500	0	0	0	0	0
Total	64,500	0	0	0	0	0
Grand Total (GoL and Donor)	64,500	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,667,090	1,192,840	1,192,840	1,110,044	1,110,044	1,106,279
211101 Basic Salary - Civil Service	1,602,590	1,192,840	1,192,840	1,110,044	1,110,044	1,106,279
211126 Professionals	64,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	230,380	139,596	138,657	243,984	260,394	259,510
221104 Domestic Travel-Means of Travel	0	0	0	2,500	2,668	2,659
221209 Scratch-Cards	0	0	0	2,500	2,668	2,659
221401 Fuel and Lubricants - Vehicles	4,278	0	0	6,000	6,404	6,382

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221402 Fuel and Lubricants – Generator	7,130	0	0	8,000	8,538	8,509
221501 Repair and Maintenance–Civil	6,215	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,985	0	0	10,000	10,673	10,636
221504 Repairs and Maintenance, Machinery, Equipment	1,637	0	0	0	0	0
221602 Stationery	6,000	0	0	6,000	6,404	6,382
221603 Printing, Binding and Publications Services	1,560	0	0	0	0	0
221604 Newspapers, Books and Periodicals	250	0	0	0	0	0
221610 Computer Software Renewal License	0	0	0	4,535	4,840	4,824
221701 Consultancy Services	58,500	39,996	39,727	40,000	42,690	42,545
221807 Agricultural Supplies and Inputs	38,424	0	0	58,849	62,807	62,594
222103 Food and Catering Services	3,801	0	0	0	0	0
222113 Guard and Security Services	99,600	99,600	98,930	99,600	106,299	105,938
223106 Vehicle Insurance	0	0	0	6,000	6,404	6,382
Total	1,897,470	1,332,436	1,331,497	1,354,028	1,370,438	1,365,789

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,897,470	1,332,436	1,331,497	1,354,028	1,370,438	1,365,789
	Total	1,897,470	1,332,436	1,331,497	1,354,028	1,370,438	1,365,789

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	1,897,470	1,332,436	1,331,497	1,354,028	1,370,438	1,365,789
21 COMPENSATION OF EMPLOYEES	1,667,090	1,192,840	1,192,840	1,110,044	1,110,044	1,106,279
22 USE OF GOODS AND SERVICES	230,380	139,596	138,657	243,984	260,394	259,510
Total	1,897,470	1,332,436	1,331,497	1,354,028	1,370,438	1,365,789

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,897,470	1,332,436	1,331,497	1,354,028	1,370,438	1,365,789
21 COMPENSATION OF EMPLOYEES	1,667,090	1,192,840	1,192,840	1,110,044	1,110,044	1,106,279
211101 Basic Salary - Civil Service	1,602,590	1,192,840	1,192,840	1,110,044	1,110,044	1,106,279
211126 Professionals	64,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	230,380	139,596	138,657	243,984	260,394	259,510
221104 Domestic Travel-Means of Travel	0	0	0	2,500	2,668	2,659
221209 Scratch-Cards	0	0	0	2,500	2,668	2,659

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221401 Fuel and Lubricants - Vehicles	4,278	0	0	6,000	6,404	6,382
221402 Fuel and Lubricants – Generator	7,130	0	0	8,000	8,538	8,509
221501 Repair and Maintenance–Civil	6,215	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,985	0	0	10,000	10,673	10,636
221504 Repairs and Maintenance, Machinery, Equipment	1,637	0	0	0	0	0
221602 Stationery	6,000	0	0	6,000	6,404	6,382
221603 Printing, Binding and Publications Services	1,560	0	0	0	0	0
221604 Newspapers, Books and Periodicals	250	0	0	0	0	0
221610 Computer Software Renewal License	0	0	0	4,535	4,840	4,824
221701 Consultancy Services	58,500	39,996	39,727	40,000	42,690	42,545
221807 Agricultural Supplies and Inputs	38,424	0	0	58,849	62,807	62,594
222103 Food and Catering Services	3,801	0	0	0	0	0
222113 Guard and Security Services	99,600	99,600	98,930	99,600	106,299	105,938
223106 Vehicle Insurance	0	0	0	6,000	6,404	6,382
Total	1,897,470	1,332,436	1,331,497	1,354,028	1,370,438	1,365,789

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 (FY2019-20):

Developed the rubber industry strategic plan and oversaw the dissolution of the former Liberia Rubber Development Authority (LRDA) which gives rise to the formation and establishment of the Rubber Development Fund Inc. (RDFI) by an Act of Legislature in December 27, 2016; completed the setting up of an eleven-member Board with the responsibility of adopting policies without limitations; refurbished the office facility and the procured office furniture, fixtures and equipment; developed a financial manual as well as a petty cash policy; developed a communication strategy; initiated the establishment of high quality bud wood gardens supported by processors across the country

Objectives (FY2020-21):

Profiling of the rubber industry in Liberia; roll out communication strategy; establish a modern research center for rubber geared towards soil and nutrient management, plant propagation & improved clones; Increase production in order to support value addition through farmland expansion; alleviate constraints face in transporting rubber produce to market by introducing low-cost transport system to assist farmers

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	9	9	9

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	124,740	58,798	58,798	50,286	50,286	50,115
22 USE OF GOODS AND SERVICES	37,935	2,000	1,987	57,154	60,998	60,791
Total	162,675	60,798	60,785	107,440	111,284	110,907

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	162,675	60,798	60,785	107,440	107,440	107,440
Total	162,675	60,798	60,785	107,440	111,284	110,907

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	124,740	58,798	58,798	50,286	50,286	50,115
211101 Basic Salary - Civil Service	43,548	58,798	58,798	50,286	50,286	50,115
211110 General Allowance	42,312	0	0	0	0	0
211127 Non-professionals (Casual Workers)	38,880	0	0	0	0	0
22 USE OF GOODS AND SERVICES	37,935	2,000	1,987	57,154	60,998	60,791
221105 Domestic Travel-Daily Subsistance Allowance	600	0	0	1,000	1,067	1,064
221209 Scratch-Cards	200	0	0	800	854	851
221303 Office Building Rental and Lease	0	0	0	3,500	3,735	3,723
221306 Other Rental and Lease	0	0	0	1,000	1,067	1,064
221401 Fuel and Lubricants - Vehicles	800	0	0	1,370	1,462	1,457

441 RUBBER DEVELOPMENT FUND INCORPORATED

OBJECTS OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	300	0	0	1,000	1,067	1,064
221403 Fuel and Lubricants	300	0	0	0	0	0
221501 Repair and Maintenance–Civil	0	0	0	1,000	1,067	1,064
221601 Cleaning Materials and Services	200	0	0	500	534	532
221602 Stationery	400	0	0	1,000	1,067	1,064
221807 Agricultural Supplies and Inputs	32,935	0	0	43,584	46,515	46,358
222113 Guard and Security Services	2,200	2,000	1,987	2,400	2,561	2,553
Total	162,675	60,798	60,785	107,440	111,284	110,907

1.5 Allocations by County

Code	County	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	162,675	60,798	60,785	107,440	111,284	110,907
	Total	162,675	60,798	60,785	107,440	111,284	110,907

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

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.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 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	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	8,884,146	8,136,916	8,136,916	8,944,036	8,944,036	8,913,698
22 USE OF GOODS AND SERVICES	4,070,710	4,318,148	4,311,102	1,524,048	1,626,551	1,621,034
26 GRANTS	3,442,275	154,241	153,204	108,000	115,264	114,873
31 NON-FINANCIAL ASSETS	16,374,755	11,768,721	11,768,721	29,003,500	30,954,188	30,849,192
Total	32,771,886	24,378,026	24,369,943	39,579,584	41,640,039	41,498,796

Summary by Spending Entity:

SPENDING ENTITY	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
121 Liberia Broadcasting System	775,994	905,201	904,053	893,265	905,042	901,972
324 National Housing Authority	1,369,465	476,466	476,466	717,677	719,324	716,884
404 Ministry of Post and Telecommunication	1,777,742	1,258,148	1,258,030	1,554,567	1,562,012	1,556,714
406 Ministry of Transport	2,438,785	1,683,117	1,681,578	2,283,429	2,323,165	2,315,284
409 Ministry of Public Works	24,076,774	16,669,921	16,665,874	32,261,566	34,250,307	34,134,130
415 National Transit Authority	1,605,695	1,504,683	1,503,452	1,492,487	1,503,407	1,498,308
419 National Housing and Savings Bank	117,000	63,882	63,882	57,176	57,176	56,982
429 Liberia Airport Authority	610,431	1,816,608	1,816,608	319,417	319,606	318,522
Total	32,771,886	24,378,026	24,369,943	39,579,584	41,640,039	41,498,796

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 (FY2019-20):

Provided the constitutional & legal requirement/mandate for equal access to information by all citizens through the state-owned broadcasting platforms; prepared the system's infrastructure for migration from analog to digital and modernizing the system for the provision of quality media productions

Objectives (FY2020-21):

Provide the national public access to promote quality information on and about government's development programs and policies; expand the broadcast coverage of the system to most parts of rural Liberia.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	200	200	200
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	478,356	734,483	734,483	718,157	718,157	715,721
22 USE OF GOODS AND SERVICES	297,638	170,718	169,570	175,108	186,885	186,251
Total	775,994	905,201	904,053	893,265	905,042	901,972
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	775,994	905,201	904,053	893,265	893,265	893,265
Total	775,994	905,201	904,053	893,265	905,042	901,972
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	478,356	734,483	734,483	718,157	718,157	715,721
211101 Basic Salary - Civil Service	456,754	734,483	734,483	718,157	718,157	715,721
211110 General Allowance	21,602	0	0	0	0	0
22 USE OF GOODS AND SERVICES	297,638	170,718	169,570	175,108	186,885	186,251
221202 Water and Sewage	1,200	0	0	2,455	2,620	2,611
221402 Fuel and Lubricants – Generator	259,418	115,318	114,542	166,953	178,182	177,577
221501 Repair and Maintenance–Civil	27,440	0	0	0	0	0
221605 Computer Supplies and ICT Services	4,050	5,400	5,364	5,700	6,083	6,063
221701 Consultancy Services	5,530	0	0	0	0	0
222109 Operational Expenses	0	50,000	49,664	0	0	0
Total	775,994	905,201	904,053	893,265	905,042	901,972
1.5 Allocations by County						
Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection
00	NATIONWIDE	775,994	905,201	904,053	893,265	905,042
						901,972

121 LIBERIA BROADCASTING SYSTEM

Total	775,994	905,201	904,053	893,265	905,042	901,972
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Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	775,994	905,201	904,053	893,265	905,042	901,972
21 COMPENSATION OF EMPLOYEES	478,356	734,483	734,483	718,157	718,157	715,721
22 USE OF GOODS AND SERVICES	297,638	170,718	169,570	175,108	186,885	186,251
Total	775,994	905,201	904,053	893,265	905,042	901,972

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	775,994	905,201	904,053	893,265	905,042	901,972
21 COMPENSATION OF EMPLOYEES	478,356	734,483	734,483	718,157	718,157	715,721
211101 Basic Salary - Civil Service	456,754	734,483	734,483	718,157	718,157	715,721
211110 General Allowance	21,602	0	0	0	0	0
22 USE OF GOODS AND SERVICES	297,638	170,718	169,570	175,108	186,885	186,251
221202 Water and Sewage	1,200	0	0	2,455	2,620	2,611
221402 Fuel and Lubricants – Generator	259,418	115,318	114,542	166,953	178,182	177,577
221501 Repair and Maintenance–Civil	27,440	0	0	0	0	0
221605 Computer Supplies and ICT Services	4,050	5,400	5,364	5,700	6,083	6,063
221701 Consultancy Services	5,530	0	0	0	0	0
222109 Operational Expenses	0	50,000	49,664	0	0	0
Total	775,994	905,201	904,053	893,265	905,042	901,972

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 (FY2019-20):

Eight construction contractors out of nine completed milestone three (3) in the estate development, while one (1) has completed milestone two (2) and all respective contractors were paid.

Objectives (FY2020-21):

Continue the construction of the 2,000 Units in the VOA-West Pointers (Ocean disaster victims) relocation project; complete the 108-work-in-progress VOA-West Pointers units for the (Relocation/Transit) ocean disaster victims; landscape the VOA/West-Pointers estate; construct boreholes, internal roads, drainages etc.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	123	123	123
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	594,465	476,466	476,466	693,186	693,186	690,835
22 USE OF GOODS AND SERVICES	75,000	0	0	24,491	26,138	26,050
31 NON-FINANCIAL ASSETS	700,000	0	0	0	0	0
Total	1,369,465	476,466	476,466	717,677	719,324	716,884
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	1,369,465	476,466	476,466	717,677	717,677	717,677
Total	1,369,465	476,466	476,466	717,677	719,324	716,884
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						
1039 Pro-Poor Housing Project	700,000	0	0	0	0	0
Total	700,000	0	0	0	0	0
Grand Total (GoL and Donor)	700,000	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	594,465	476,466	476,466	693,186	693,186	690,835
211101 Basic Salary - Civil Service	465,000	476,466	476,466	693,186	693,186	690,835
211110 General Allowance	129,465	0	0	0	0	0
22 USE OF GOODS AND SERVICES	75,000	0	0	24,491	26,138	26,050
222109 Operational Expenses	75,000	0	0	24,491	26,138	26,050
31 NON-FINANCIAL ASSETS	700,000	0	0	0	0	0
312401 Other Fixed Assets	700,000	0	0	0	0	0
Total	1,369,465	476,466	476,466	717,677	719,324	716,884

324 NATIONAL HOUSING AUTHORITY

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,369,465	476,466	476,466	717,677	719,324	716,884
	Total	1,369,465	476,466	476,466	717,677	719,324	716,884

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	1,369,465	476,466	476,466	717,677	719,324	716,884
21 COMPENSATION OF EMPLOYEES	594,465	476,466	476,466	693,186	693,186	690,835
22 USE OF GOODS AND SERVICES	75,000	0	0	24,491	26,138	26,050
31 NON-FINANCIAL ASSETS	700,000	0	0	0	0	0
Total	1,369,465	476,466	476,466	717,677	719,324	716,884

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,369,465	476,466	476,466	717,677	719,324	716,884
21 COMPENSATION OF EMPLOYEES	594,465	476,466	476,466	693,186	693,186	690,835
211101 Basic Salary - Civil Service	465,000	476,466	476,466	693,186	693,186	690,835
211110 General Allowance	129,465	0	0	0	0	0
22 USE OF GOODS AND SERVICES	75,000	0	0	24,491	26,138	26,050
222109 Operational Expenses	75,000	0	0	24,491	26,138	26,050
31 NON-FINANCIAL ASSETS	700,000	0	0	0	0	0
312401 Other Fixed Assets	700,000	0	0	0	0	0
Total	1,369,465	476,466	476,466	717,677	719,324	716,884

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 (FY2019-20):

Prepared the data collection sheet for the National Postal Address System Project; designed, produced and supplied house numbering plates for the National Postal Address System project

Objectives (FY2020-21):

Regulate and operate postal activities and formulate postal policies; formulate Information Communication Technology (ICT) Policy Nationwide

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	369	369	369
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,435,641	1,165,650	1,165,650	1,443,873	1,443,873	1,438,975
22 USE OF GOODS AND SERVICES	317,176	92,498	92,380	102,694	109,601	109,229
26 GRANTS	20,650	0	0	8,000	8,538	8,509
31 NON-FINANCIAL ASSETS	4,275	0	0	0	0	0
Total	1,777,742	1,258,148	1,258,030	1,554,567	1,562,012	1,556,714

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Postal Services	349,643	243,292	243,292	657,893	657,893	657,893
200 National Communications and Postal Services	102,621	182,470	182,470	11,300	11,300	11,300
300 Administration and Management	1,325,478	832,386	832,268	885,374	885,374	885,374
Total	1,777,742	1,258,148	1,258,030	1,554,567	1,562,012	1,556,714

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

Code	Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects							
1038	National Postal Address System	198,384	75,000	75,000	0	0	0
	Total	198,384	75,000	75,000	0	0	0
	Grand Total (GoL and Donor)	198,384	75,000	75,000	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,435,641	1,165,650	1,165,650	1,443,873	1,443,873	1,438,975
211101 Basic Salary - Civil Service	469,693	1,165,650	1,165,650	1,443,873	1,443,873	1,438,975
211110 General Allowance	890,198	0	0	0	0	0
211126 Professionals	21,750	0	0	0	0	0

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
211127 Non-professionals (Casual Workers)	54,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	317,176	92,498	92,380	102,694	109,601	109,229
221101 Foreign Travel-Means of travel	7,763	0	0	9,600	10,246	10,211
221102 Foreign Travel-Daily Subsistance Allowance	11,222	0	0	7,000	7,471	7,445
221103 Foreign Travel-Incidental Allowance	1,400	0	0	1,400	1,494	1,489
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	4,700	5,016	4,999
221201 Electricity	0	0	0	4,000	4,269	4,255
221202 Water and Sewage	344	0	0	2,000	2,135	2,127
221208 Internet Provider Services	0	0	0	21,000	22,412	22,336
221209 Scratch-Cards	1,270	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	15,504	2,000	2,000	8,000	8,538	8,509
221402 Fuel and Lubricants – Generator	4,243	0	0	0	0	0
221501 Repair and Maintenance–Civil	115,500	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	4,100	0	0	6,000	6,404	6,382
221602 Stationery	3,816	1,500	1,500	13,994	14,935	14,885
221603 Printing, Binding and Publications Services	99,950	31,800	31,800	7,500	8,004	7,977
221605 Computer Supplies and ICT Services	750	0	0	4,000	4,269	4,255
221617 Other ICT Services	3,150	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	500	0	0	0	0	0
221701 Consultancy Services	0	39,700	39,700	0	0	0
221817 Domestic Mail Conveyance	5,000	0	0	0	0	0
221818 International Mail Conveyance	26,000	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	5,325	0	0	4,000	4,269	4,255
222102 Workshops, Conferences, Symposia and Seminars	4,169	0	0	2,000	2,135	2,127
222105 Entertainment Representation and Gifts	1,600	0	0	0	0	0
222108 Advertising and Public Relations	300	0	0	0	0	0
222109 Operational Expenses	1,270	17,498	17,380	0	0	0
222110 Subscriptions	0	0	0	3,500	3,735	3,723
223106 Vehicle Insurance	4,000	0	0	4,000	4,269	4,255
26 GRANTS	20,650	0	0	8,000	8,538	8,509
262104 Contributions to International Organization	20,650	0	0	8,000	8,538	8,509
31 NON-FINANCIAL ASSETS	4,275	0	0	0	0	0
312203 Furnitures and Fixtures	1,500	0	0	0	0	0
312304 Telecommunication Infrastructure	900	0	0	0	0	0
312309 Other ICT Equipment	1,875	0	0	0	0	0

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Total	1,777,742	1,258,148	1,258,030	1,554,567	1,562,012	1,556,714

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,777,742	1,258,148	1,258,030	1,554,567	1,562,012	1,556,714
	Total	1,777,742	1,258,148	1,258,030	1,554,567	1,562,012	1,556,714

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Postal Services	349,643	243,292	243,292	657,893	659,366	657,129
21 COMPENSATION OF EMPLOYEES	291,168	243,292	243,292	635,993	635,993	633,836
22 USE OF GOODS AND SERVICES	37,825	0	0	13,900	14,835	14,785
26 GRANTS	20,650	0	0	8,000	8,538	8,509
Total	349,643	243,292	243,292	657,893	659,366	657,129

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 POSTAL SERVICES	349,643	243,292	243,292	657,893	659,366	657,129
21 COMPENSATION OF EMPLOYEES	291,168	243,292	243,292	635,993	635,993	633,836
211101 Basic Salary - Civil Service	193,312	243,292	243,292	635,993	635,993	633,836
211110 General Allowance	97,856	0	0	0	0	0
22 USE OF GOODS AND SERVICES	37,825	0	0	13,900	14,835	14,785
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	4,700	5,016	4,999
221401 Fuel and Lubricants - Vehicles	1,500	0	0	2,000	2,135	2,127
221602 Stationery	0	0	0	3,200	3,415	3,404
221817 Domestic Mail Conveyance	5,000	0	0	0	0	0
221818 International Mail Conveyance	26,000	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	5,325	0	0	4,000	4,269	4,255
26 GRANTS	20,650	0	0	8,000	8,538	8,509
262104 Contributions to International Organization	20,650	0	0	8,000	8,538	8,509
Total	349,643	243,292	243,292	657,893	659,366	657,129

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 National Communications and Postal Services	102,621	182,470	182,470	11,300	12,060	12,019

404 MINISTRY OF POST AND TELECOMMUNICATION

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	101,205	182,470	182,470	0	0	0
22 USE OF GOODS AND SERVICES	1,416	0	0	11,300	12,060	12,019
Total	102,621	182,470	182,470	11,300	12,060	12,019

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 NATIONAL COMMUNICATIONS AND POSTAL SERVICES	102,621	182,470	182,470	11,300	12,060	12,019
21 COMPENSATION OF EMPLOYEES	101,205	182,470	182,470	0	0	0
211101 Basic Salary - Civil Service	40,521	182,470	182,470	0	0	0
211110 General Allowance	60,684	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,416	0	0	11,300	12,060	12,019
221401 Fuel and Lubricants - Vehicles	500	0	0	2,000	2,135	2,127
221502 Repairs and Maintenance - Vehicles	600	0	0	6,000	6,404	6,382
221602 Stationery	316	0	0	3,300	3,522	3,510
Total	102,621	182,470	182,470	11,300	12,060	12,019

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Administration and Management	1,325,478	832,386	832,268	885,374	890,586	887,565
21 COMPENSATION OF EMPLOYEES	1,043,268	739,888	739,888	807,880	807,880	805,140
22 USE OF GOODS AND SERVICES	277,935	92,498	92,380	77,494	82,706	82,425
31 NON-FINANCIAL ASSETS	4,275	0	0	0	0	0
Total	1,325,478	832,386	832,268	885,374	890,586	887,565

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 ADMINISTRATION AND MANAGEMENT	1,325,478	832,386	832,268	885,374	890,586	887,565
21 COMPENSATION OF EMPLOYEES	1,043,268	739,888	739,888	807,880	807,880	805,140
211101 Basic Salary - Civil Service	235,860	739,888	739,888	807,880	807,880	805,140
211110 General Allowance	731,658	0	0	0	0	0
211126 Professionals	21,750	0	0	0	0	0
211127 Non-professionals (Casual Workers)	54,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	277,935	92,498	92,380	77,494	82,706	82,425
221101 Foreign Travel-Means of travel	7,763	0	0	9,600	10,246	10,211
221102 Foreign Travel-Daily Subsistance Allowance	11,222	0	0	7,000	7,471	7,445

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221103 Foreign Travel-Incidental Allowance	1,400	0	0	1,400	1,494	1,489
221201 Electricity	0	0	0	4,000	4,269	4,255
221202 Water and Sewage	344	0	0	2,000	2,135	2,127
221208 Internet Provider Services	0	0	0	21,000	22,412	22,336
221209 Scratch-Cards	1,270	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	13,504	2,000	2,000	4,000	4,269	4,255
221402 Fuel and Lubricants – Generator	4,243	0	0	0	0	0
221501 Repair and Maintenance–Civil	115,500	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,500	0	0	0	0	0
221602 Stationery	3,500	1,500	1,500	7,494	7,998	7,971
221603 Printing, Binding and Publications Services	99,950	31,800	31,800	7,500	8,004	7,977
221605 Computer Supplies and ICT Services	750	0	0	4,000	4,269	4,255
221617 Other ICT Services	3,150	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	500	0	0	0	0	0
221701 Consultancy Services	0	39,700	39,700	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	4,169	0	0	2,000	2,135	2,127
222105 Entertainment Representation and Gifts	1,600	0	0	0	0	0
222108 Advertising and Public Relations	300	0	0	0	0	0
222109 Operational Expenses	1,270	17,498	17,380	0	0	0
222110 Subscriptions	0	0	0	3,500	3,735	3,723
223106 Vehicle Insurance	4,000	0	0	4,000	4,269	4,255
31 NON-FINANCIAL ASSETS	4,275	0	0	0	0	0
312203 Furnitures and Fixtures	1,500	0	0	0	0	0
312304 Telecommunication Infrastructure	900	0	0	0	0	0
312309 Other ICT Equipment	1,875	0	0	0	0	0
Total	1,325,478	832,386	832,268	885,374	890,586	887,565

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 (FY2019-20):

Generated the amount of US\$5,255,544.71 revenue for the period through vehicles registrations, drivers' licenses issuance, and certification of registered and eligible transport related businesses; conducted 3 regional workshops in Barclayville, Tubmanburg and Ganta, Nimba County for regional capacity building to ensure agriculture and coastal adaptation to early warning information activities

Objectives (FY2020-21):

Enforce the Motor Vehicle Third Party Liability Insurance Scheme; renovate the National Meteorological Center is near completion, being carried out by MOABEL Inc. a Weala based Company executing work at RIA; Weather report from major cities in Liberia is now available on radio and new weather website covering 30 cities in around Liberia.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	403	403	403
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,723,514	1,454,264	1,454,264	1,692,627	1,692,627	1,686,886
22 USE OF GOODS AND SERVICES	435,271	138,858	137,924	490,802	523,812	522,035
26 GRANTS	280,000	89,995	89,390	100,000	106,726	106,364
Total	2,438,785	1,683,117	1,681,578	2,283,429	2,323,165	2,315,284

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Land Transport and Rail Transp	894,681	339,681	339,076	941,805	941,805	941,805
300 Administration and Management	1,544,104	1,343,436	1,342,502	1,341,624	1,341,624	1,341,624
Total	2,438,785	1,683,117	1,681,578	2,283,429	2,323,165	2,315,284

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,723,514	1,454,264	1,454,264	1,692,627	1,692,627	1,686,886
211101 Basic Salary - Civil Service	492,386	1,454,264	1,454,264	1,692,627	1,692,627	1,686,886
211110 General Allowance	1,231,128	0	0	0	0	0
22 USE OF GOODS AND SERVICES	435,271	138,858	137,924	490,802	523,812	522,035
221101 Foreign Travel-Means of travel	8,031	13,728	13,636	5,000	5,336	5,318
221102 Foreign Travel-Daily Subsistence Allowance	12,460	6,802	6,756	5,000	5,336	5,318
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221104 Domestic Travel-Means of Travel	9,712	0	0	10,000	10,673	10,636
221105 Domestic Travel-Daily Subsistence Allowance	23,369	0	0	18,000	19,211	19,145

406 MINISTRY OF TRANSPORT

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221201	Electricity	0	0	0	18,000	19,211	19,145
221202	Water and Sewage	500	0	0	3,000	3,202	3,191
221208	Internet Provider Services	4,500	0	0	14,000	14,942	14,891
221209	Scratch-Cards	5,200	0	0	0	0	0
221303	Office Building Rental and Lease	3,000	0	0	3,000	3,202	3,191
221401	Fuel and Lubricants - Vehicles	63,699	0	0	120,000	128,071	127,636
221402	Fuel and Lubricants – Generator	42,750	14,998	14,897	70,000	74,708	74,455
221501	Repair and Maintenance–Civil	55,499	0	0	10,000	10,673	10,636
221502	Repairs and Maintenance - Vehicles	7,210	0	0	4,302	4,591	4,576
221503	Repairs and Maintenance–Generators	640	0	0	4,000	4,269	4,255
221504	Repairs and Maintenance, Machinery, Equipment	3,925	0	0	5,000	5,336	5,318
221601	Cleaning Materials and Services	7,275	0	0	15,000	16,009	15,955
221602	Stationery	27,175	9,999	9,932	40,000	42,690	42,545
221603	Printing, Binding and Publications Services	16,040	5,000	4,966	13,500	14,408	14,359
221605	Computer Supplies and ICT Services	5,975	0	0	13,000	13,874	13,827
221606	Other Office Materials and Consumable	2,149	0	0	7,000	7,471	7,445
221608	Repair and Maintenance of computer Hardawre	5,000	0	0	0	0	0
221609	Maintenance of Computer Software	500	0	0	0	0	0
221610	Computer Software Renewal License	500	0	0	0	0	0
221615	Infrastructure as-a- service	2,000	0	0	0	0	0
221617	Other ICT Services	4,700	0	0	0	0	0
221618	Computer Supplies, Parts and Cabling	2,000	0	0	0	0	0
221701	Consultancy Services	96,200	88,331	87,737	106,000	113,129	112,746
222101	Celebrations, Commemorations and State Visit	19,982	0	0	5,000	5,336	5,318
222108	Advertising and Public Relations	0	0	0	2,000	2,135	2,127
222121	Other Legal Fees	5,000	0	0	0	0	0
26 GRANTS		280,000	89,995	89,390	100,000	106,726	106,364
263125	Transfer to Revenue Enhancement Initiative	280,000	89,995	89,390	100,000	106,726	106,364
Total		2,438,785	1,683,117	1,681,578	2,283,429	2,323,165	2,315,284

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	2,438,785	1,683,117	1,681,578	2,283,429	2,323,165	2,315,284
	Total	2,438,785	1,683,117	1,681,578	2,283,429	2,323,165	2,315,284

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		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	Land Transport and Rail Transp	894,681	339,681	339,076	941,805	957,947	954,697
21	COMPENSATION OF EMPLOYEES	541,634	249,686	249,686	701,805	701,805	699,424
22	USE OF GOODS AND SERVICES	163,047	0	0	140,000	149,416	148,909
26	GRANTS	190,000	89,995	89,390	100,000	106,726	106,364
Total		894,681	339,681	339,076	941,805	957,947	954,697

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	LAND TRANSPORT AND RAIL TRANSP	894,681	339,681	339,076	941,805	957,947	954,697
21	COMPENSATION OF EMPLOYEES	541,634	249,686	249,686	701,805	701,805	699,424
211101	Basic Salary - Civil Service	249,686	249,686	249,686	701,805	701,805	699,424
211110	General Allowance	291,948	0	0	0	0	0
22	USE OF GOODS AND SERVICES	163,047	0	0	140,000	149,416	148,909
221104	Domestic Travel-Means of Travel	5,758	0	0	3,000	3,202	3,191
221105	Domestic Travel-Daily Subsistance Allowance	11,626	0	0	3,000	3,202	3,191
221208	Internet Provider Services	0	0	0	9,000	9,605	9,573
221303	Office Building Rental and Lease	3,000	0	0	3,000	3,202	3,191
221401	Fuel and Lubricants - Vehicles	40,599	0	0	60,000	64,035	63,818
221402	Fuel and Lubricants – Generator	10,000	0	0	35,000	37,354	37,227
221501	Repair and Maintenance–Civil	38,500	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	0	1,500	1,601	1,595
221602	Stationery	23,175	0	0	15,000	16,009	15,955
221603	Printing, Binding and Publications Services	13,540	0	0	3,500	3,735	3,723
221606	Other Office Materials and Consumable	2,149	0	0	7,000	7,471	7,445
221608	Repair and Maintenance of computer Hardawre	5,000	0	0	0	0	0
221609	Maintenance of Computer Software	500	0	0	0	0	0
221610	Computer Software Renewal License	500	0	0	0	0	0
221615	Infrastructure as-a- service	2,000	0	0	0	0	0
221617	Other ICT Services	4,700	0	0	0	0	0
221618	Computer Supplies, Parts and Cabling	2,000	0	0	0	0	0
26	GRANTS	190,000	89,995	89,390	100,000	106,726	106,364

406 MINISTRY OF TRANSPORT

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
263125 Transfer to Revenue Enhancement Initiative	190,000	89,995	89,390	100,000	106,726	106,364
Total	894,681	339,681	339,076	941,805	957,947	954,697

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 Administration and Management	1,544,104	1,343,436	1,342,502	1,341,624	1,365,218	1,360,587
21 COMPENSATION OF EMPLOYEES	1,181,880	1,204,578	1,204,578	990,822	990,822	987,461
22 USE OF GOODS AND SERVICES	272,224	138,858	137,924	350,802	374,396	373,126
26 GRANTS	90,000	0	0	0	0	0
Total	1,544,104	1,343,436	1,342,502	1,341,624	1,365,218	1,360,587

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 ADMINISTRATION AND MANAGEMENT	1,544,104	1,343,436	1,342,502	1,341,624	1,365,218	1,360,587
21 COMPENSATION OF EMPLOYEES	1,181,880	1,204,578	1,204,578	990,822	990,822	987,461
211101 Basic Salary - Civil Service	242,700	1,204,578	1,204,578	990,822	990,822	987,461
211110 General Allowance	939,180	0	0	0	0	0
22 USE OF GOODS AND SERVICES	272,224	138,858	137,924	350,802	374,396	373,126
221101 Foreign Travel-Means of travel	8,031	13,728	13,636	5,000	5,336	5,318
221102 Foreign Travel-Daily Subsistence Allowance	12,460	6,802	6,756	5,000	5,336	5,318
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221104 Domestic Travel-Means of Travel	3,954	0	0	7,000	7,471	7,445
221105 Domestic Travel-Daily Subsistence Allowance	11,743	0	0	15,000	16,009	15,955
221201 Electricity	0	0	0	18,000	19,211	19,145
221202 Water and Sewage	500	0	0	3,000	3,202	3,191
221208 Internet Provider Services	4,500	0	0	5,000	5,336	5,318
221209 Scratch-Cards	5,200	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	23,100	0	0	60,000	64,035	63,818
221402 Fuel and Lubricants – Generator	32,750	14,998	14,897	35,000	37,354	37,227
221501 Repair and Maintenance–Civil	16,999	0	0	10,000	10,673	10,636
221502 Repairs and Maintenance - Vehicles	7,210	0	0	2,802	2,990	2,980
221503 Repairs and Maintenance–Generators	640	0	0	4,000	4,269	4,255
221504 Repairs and Maintenance, Machinery, Equipment	3,925	0	0	5,000	5,336	5,318
221601 Cleaning Materials and Services	7,275	0	0	15,000	16,009	15,955

406 MINISTRY OF TRANSPORT

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221602 Stationery	4,000	9,999	9,932	25,000	26,681	26,591
221603 Printing, Binding and Publications Services	2,500	5,000	4,966	10,000	10,673	10,636
221605 Computer Supplies and ICT Services	5,975	0	0	13,000	13,874	13,827
221701 Consultancy Services	96,200	88,331	87,737	106,000	113,129	112,746
222101 Celebrations, Commemorations and State Visit	19,982	0	0	5,000	5,336	5,318
222108 Advertising and Public Relations	0	0	0	2,000	2,135	2,127
222121 Other Legal Fees	5,000	0	0	0	0	0
26 GRANTS	90,000	0	0	0	0	0
263125 Transfer to Revenue Enhancement Initiative	90,000	0	0	0	0	0
Total	1,544,104	1,343,436	1,342,502	1,341,624	1,365,218	1,360,587

409 MINISTRY OF PUBLIC WORKS

Mission:

The Ministry of Public Works (MPW) was created by an Act of the National Legislature in 1928. It is headed by a Minister assisted by three deputy ministers. In 2008 by an Act of Legislature, the Ministry of Rural Development was dissolved and its functions merged into the Ministry of Public Works. The Ministry performs the following responsibilities: drafting and designing constructions, planning and constructing public infrastructures, supervising construction contracts implementation, maintaining roads, bridges and public buildings, among others.

Achievements (FY2019-20):

Completed 60% of Asphalt pavement of Tulsa Field – U Curve (2.6km) and New Georgia Gulf – Barnesville Estate (2.3km); completed 87% of Asphalt Pavement of Chucky Taylor Road (Arch Bishop Michael Francis Road (2.3km), Voka Mission Road (1.8km), Logan Town Road (1.8km) and Logan Town Road (2.6km); completed 55% of works on the Pipeline Road (drainage and earth works are still ongoing, but no wearing course has commenced; 84% of works for the concrete pavement of ELWA Rehab Community Road (8.5km) has been completed; 83% of works for the concrete pavement of Gbarnga Broad Street (1km) has been completed, 5. Works are still ongoing on the Chugbor (1.2km), Buchanan Fair Ground (1.5km), and Rehab Community Roads (0.7km); 6. 53% of works completed for the Asphalt Pavement work of Small St. Michael Town Hall – Patience Shop (2.5km); 26% of works completed for the Asphalt Pavement work of the Dry Rice Market – Johnsonville (12km); 10% of works completed on the Duazon Sand Asphalt Pavement Road (1.7km)

Objectives (FY2020-21):

Design, supervise and review infrastructures projects; issue building and construction permits and perform strategic cost analysis for all infrastructure projects; implement highway maintenance plans and strategy for primary & secondary road networks; plan and ensure the implementation of rural water supply and sanitation schemes for communities (major villages and towns) of population below 5,000

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	563	563	563
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	2,987,438	2,603,819	2,603,819	2,692,285	2,692,285	2,683,153
22 USE OF GOODS AND SERVICES	2,277,231	3,733,135	3,729,520	565,781	603,834	601,786
26 GRANTS	3,141,625	64,246	63,814	0	0	0
31 NON-FINANCIAL ASSETS	15,670,480	10,268,721	10,268,721	29,003,500	30,954,188	30,849,192
Total	24,076,774	16,669,921	16,665,874	32,261,566	34,250,307	34,134,130
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Design and Supervision	327,759	0	0	4,392	4,392	4,392
200 Construction Services	17,581,300	10,184,217	10,184,217	3,075,111	3,075,111	3,075,111
300 Highway Maintenance	619,172	0	0	0	0	0
400 Planning and Programming	160,297	0	0	0	0	0
500 Rural Development and Communit	375,071	0	0	226,318	226,318	226,318
600 Administration and Management	5,013,175	6,485,704	6,481,657	28,955,745	28,955,745	28,955,745
Total	24,076,774	16,669,921	16,665,874	32,261,566	34,250,307	34,134,130
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects						

409 MINISTRY OF PUBLIC WORKS

Code	Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
1034	Construction of Junk River Bridge	0	0	0	3,000,000	3,201,771	3,190,911
1045	National Road Fund	1,592,848	12,869,712	12,869,712	26,000,000	27,748,682	27,654,558
	Total	1,592,848	12,869,712	12,869,712	29,000,000	30,950,453	30,845,469
	Grand Total (GoL and Donor)	1,592,848	12,869,712	12,869,712	29,000,000	30,950,453	30,845,469
Summary of Detailed Line Items							
OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES		2,987,438	2,603,819	2,603,819	2,692,285	2,692,285	2,683,153
211101	Basic Salary - Civil Service	879,768	2,603,819	2,603,819	2,692,285	2,692,285	2,683,153
211110	General Allowance	1,673,145	0	0	0	0	0
211127	Non-professionals (Casual Workers)	434,525	0	0	0	0	0
22 USE OF GOODS AND SERVICES		2,277,231	3,733,135	3,729,520	565,781	603,834	601,786
221101	Foreign Travel-Means of travel	6,643	7,035	6,988	4,000	4,269	4,255
221102	Foreign Travel-Daily Subsistance Allowance	4,296	7,014	6,967	1,000	1,067	1,064
221103	Foreign Travel-Incidental Allowance	854	280	278	1,250	1,334	1,330
221104	Domestic Travel-Means of Travel	2,950	0	0	2,000	2,135	2,127
221105	Domestic Travel-Daily Subsistance Allowance	4,629	0	0	5,000	5,336	5,318
221106	Domestic Travel - Incidental	127	0	0	1,000	1,067	1,064
221201	Electricity	0	0	0	5,000	5,336	5,318
221202	Water and Sewage	3,000	0	0	2,000	2,135	2,127
221401	Fuel and Lubricants - Vehicles	23,845	0	0	15,000	16,009	15,955
221402	Fuel and Lubricants – Generator	13,740	0	0	3,000	3,202	3,191
221501	Repair and Maintenance–Civil	13,726	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	13,917	0	0	5,000	5,336	5,318
221504	Repairs and Maintenance, Machinery, Equipment	15,385	0	0	0	0	0
221601	Cleaning Materials and Services	5,617	0	0	0	0	0
221602	Stationery	3,403	0	0	5,000	5,336	5,318
221603	Printing, Binding and Publications Services	2,990	0	0	4,541	4,846	4,830
221604	Newspapers, Books and Periodicals	1,485	0	0	0	0	0
221701	Consultancy Services	511,989	511,990	508,546	511,990	546,425	544,571
221804	Uniforms and Specialized Cloth	1,798	0	0	0	0	0
221907	Scholarships – Local	3,500	0	0	0	0	0
221908	Scholarships – Foreign	11,500	11,150	11,075	0	0	0
222101	Celebrations, Commemorations and State Visit	8,750	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,100	0	0	0	0	0
222104	Equipment and Household Materials	625	0	0	0	0	0

409 MINISTRY OF PUBLIC WORKS

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
222109 Operational Expenses	54,870	3,195,666	3,195,666	0	0	0
222121 Other Legal Fees	1,250	0	0	0	0	0
222153 Road Maintenance Fund	1,565,242	0	0	0	0	0
26 GRANTS	3,141,625	64,246	63,814	0	0	0
265511 National Road Fund Secretarial	3,141,625	64,246	63,814	0	0	0
31 NON-FINANCIAL ASSETS	15,670,480	10,268,721	10,268,721	29,003,500	30,954,188	30,849,192
312103 Roads and Bridges	15,670,480	510,171	510,171	0	0	0
312201 Transport Equipment-Vehicles	0	9,674,046	9,674,046	0	0	0
312305 Software and Licenses	0	0	0	3,500	3,735	3,723
312401 Other Fixed Assets	0	84,504	84,504	29,000,000	30,950,453	30,845,469
Total	24,076,774	16,669,921	16,665,874	32,261,566	34,250,307	34,134,130

1.5 Allocations by County

Code	County	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	24,076,774	16,669,921	16,665,874	32,261,566	34,250,307	34,134,130
	Total	24,076,774	16,669,921	16,665,874	32,261,566	34,250,307	34,134,130

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Design and Supervision	327,759	0	0	4,392	4,392	4,377
21 COMPENSATION OF EMPLOYEES	318,608	0	0	4,392	4,392	4,377
22 USE OF GOODS AND SERVICES	9,151	0	0	0	0	0
Total	327,759	0	0	4,392	4,392	4,377

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 DESIGN AND SUPERVISION	327,759	0	0	4,392	4,392	4,377
21 COMPENSATION OF EMPLOYEES	318,608	0	0	4,392	4,392	4,377
211101 Basic Salary - Civil Service	181,858	0	0	4,392	4,392	4,377
211110 General Allowance	136,750	0	0	0	0	0
22 USE OF GOODS AND SERVICES	9,151	0	0	0	0	0
221104 Domestic Travel-Means of Travel	225	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	500	0	0	0	0	0
221402 Fuel and Lubricants – Generator	3,750	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,461	0	0	0	0	0
221601 Cleaning Materials and Services	500	0	0	0	0	0
221602 Stationery	590	0	0	0	0	0

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
		500	0	0	0	0	0
221603	Printing, Binding and Publications Services						
222104	Equipment and Household Materials	625	0	0	0	0	0
	Total	327,759	0	0	4,392	4,392	4,377

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
		17,581,300	10,184,217	10,184,217	3,075,111	3,276,882	3,265,767
0200	Construction Services						
21	COMPENSATION OF EMPLOYEES	328,699	0	0	75,111	75,111	74,856
22	USE OF GOODS AND SERVICES	1,582,121	0	0	0	0	0
31	NON-FINANCIAL ASSETS	15,670,480	10,184,217	10,184,217	3,000,000	3,201,771	3,190,911
	Total	17,581,300	10,184,217	10,184,217	3,075,111	3,276,882	3,265,767

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
		17,581,300	10,184,217	10,184,217	3,075,111	3,276,882	3,265,767
0200	CONSTRUCTION SERVICES						
21	COMPENSATION OF EMPLOYEES	328,699	0	0	75,111	75,111	74,856
211101	Basic Salary - Civil Service	72,000	0	0	75,111	75,111	74,856
211110	General Allowance	256,699	0	0	0	0	0
22	USE OF GOODS AND SERVICES	1,582,121	0	0	0	0	0
221104	Domestic Travel-Means of Travel	125	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	750	0	0	0	0	0
221402	Fuel and Lubricants – Generator	2,625	0	0	0	0	0
221501	Repair and Maintenance–Civil	8,906	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	1,400	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,875	0	0	0	0	0
221601	Cleaning Materials and Services	580	0	0	0	0	0
221602	Stationery	618	0	0	0	0	0
222153	Road Maintenance Fund	1,565,242	0	0	0	0	0
31	NON-FINANCIAL ASSETS	15,670,480	10,184,217	10,184,217	3,000,000	3,201,771	3,190,911
312103	Roads and Bridges	15,670,480	510,171	510,171	0	0	0
312201	Transport Equipment-Vehicles	0	9,674,046	9,674,046	0	0	0
312401	Other Fixed Assets	0	0	0	3,000,000	3,201,771	3,190,911
	Total	17,581,300	10,184,217	10,184,217	3,075,111	3,276,882	3,265,767

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
		17,581,300	10,184,217	10,184,217	3,075,111	3,276,882	3,265,767

409 MINISTRY OF PUBLIC WORKS

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 Highway Maintenance	619,172	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	589,890	0	0	0	0	0
22 USE OF GOODS AND SERVICES	29,282	0	0	0	0	0
Total	619,172	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300 HIGHWAY MAINTENANCE	619,172	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	589,890	0	0	0	0	0
211101 Basic Salary - Civil Service	314,000	0	0	0	0	0
211110 General Allowance	275,890	0	0	0	0	0
22 USE OF GOODS AND SERVICES	29,282	0	0	0	0	0
221104 Domestic Travel-Means of Travel	200	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	450	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	11,525	0	0	0	0	0
221402 Fuel and Lubricants – Generator	3,344	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	4,248	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	8,975	0	0	0	0	0
221601 Cleaning Materials and Services	400	0	0	0	0	0
221603 Printing, Binding and Publications Services	140	0	0	0	0	0
Total	619,172	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400 Planning and Programming	160,297	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	156,947	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,350	0	0	0	0	0
Total	160,297	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0400	PLANNING AND	160,297	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	156,947	0	0	0	0	0
211101	Basic Salary - Civil Service	48,000	0	0	0	0	0
211110	General Allowance	108,947	0	0	0	0	0
22	USE OF GOODS AND SERVICES	3,350	0	0	0	0	0
221104	Domestic Travel-Means of Travel	200	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	1,250	0	0	0	0	0
221601	Cleaning Materials and Services	1,500	0	0	0	0	0
221603	Printing, Binding and Publications Services	400	0	0	0	0	0
Total		160,297	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 Rural Development and Communit	375,071	0	0	226,318	226,318	225,550
21 COMPENSATION OF EMPLOYEES	366,303	0	0	226,318	226,318	225,550
22 USE OF GOODS AND SERVICES	8,768	0	0	0	0	0
Total	375,071	0	0	226,318	226,318	225,550

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0500 RURAL DEVELOPMENT AND COMMUNIT	375,071	0	0	226,318	226,318	225,550
21 COMPENSATION OF EMPLOYEES	366,303	0	0	226,318	226,318	225,550
211101 Basic Salary - Civil Service	130,304	0	0	226,318	226,318	225,550
211110 General Allowance	235,999	0	0	0	0	0
22 USE OF GOODS AND SERVICES	8,768	0	0	0	0	0
221104 Domestic Travel-Means of Travel	200	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	500	0	0	0	0	0
221402 Fuel and Lubricants – Generator	3,336	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,548	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	2,810	0	0	0	0	0
221602 Stationery	274	0	0	0	0	0
221603 Printing, Binding and Publications Services	100	0	0	0	0	0
Total	375,071	0	0	226,318	226,318	225,550

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
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409 MINISTRY OF PUBLIC WORKS

0600	Administration and Management	5,013,175	6,485,704	6,481,657	28,955,745	30,742,715	30,638,436
21	COMPENSATION OF EMPLOYEES	1,226,991	2,603,819	2,603,819	2,386,464	2,386,464	2,378,369
22	USE OF GOODS AND SERVICES	644,559	3,733,135	3,729,520	565,781	603,834	601,786
26	GRANTS	3,141,625	64,246	63,814	0	0	0
31	NON-FINANCIAL ASSETS	0	84,504	84,504	26,003,500	27,752,417	27,658,281
Total		5,013,175	6,485,704	6,481,657	28,955,745	30,742,715	30,638,436

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0600 ADMINISTRATION AND MANAGEMENT	5,013,175	6,485,704	6,481,657	28,955,745	30,742,715	30,638,436
21 COMPENSATION OF EMPLOYEES	1,226,991	2,603,819	2,603,819	2,386,464	2,386,464	2,378,369
211101 Basic Salary - Civil Service	133,606	2,603,819	2,603,819	2,386,464	2,386,464	2,378,369
211110 General Allowance	658,860	0	0	0	0	0
211127 Non-professionals (Casual Workers)	434,525	0	0	0	0	0
22 USE OF GOODS AND SERVICES	644,559	3,733,135	3,729,520	565,781	603,834	601,786
221101 Foreign Travel-Means of travel	6,643	7,035	6,988	4,000	4,269	4,255
221102 Foreign Travel-Daily Subsistance Allowance	4,296	7,014	6,967	1,000	1,067	1,064
221103 Foreign Travel-Incidental Allowance	854	280	278	1,250	1,334	1,330
221104 Domestic Travel-Means of Travel	2,000	0	0	2,000	2,135	2,127
221105 Domestic Travel-Daily Subsistance Allowance	2,429	0	0	5,000	5,336	5,318
221106 Domestic Travel - Incidental	127	0	0	1,000	1,067	1,064
221201 Electricity	0	0	0	5,000	5,336	5,318
221202 Water and Sewage	3,000	0	0	2,000	2,135	2,127
221401 Fuel and Lubricants - Vehicles	12,320	0	0	15,000	16,009	15,955
221402 Fuel and Lubricants – Generator	685	0	0	3,000	3,202	3,191
221501 Repair and Maintenance–Civil	4,820	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,010	0	0	5,000	5,336	5,318
221504 Repairs and Maintenance, Machinery, Equipment	1,725	0	0	0	0	0
221601 Cleaning Materials and Services	2,637	0	0	0	0	0
221602 Stationery	1,921	0	0	5,000	5,336	5,318
221603 Printing, Binding and Publications Services	1,850	0	0	4,541	4,846	4,830
221604 Newspapers, Books and Periodicals	1,485	0	0	0	0	0
221701 Consultancy Services	511,989	511,990	508,546	511,990	546,425	544,571
221804 Uniforms and Specialized Cloth	1,798	0	0	0	0	0

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221907 Scholarships – Local	3,500	0	0	0	0	0
221908 Scholarships – Foreign	11,500	11,150	11,075	0	0	0
222101 Celebrations, Commemorations and State Visit	8,750	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,100	0	0	0	0	0
222109 Operational Expenses	54,870	3,195,666	3,195,666	0	0	0
222121 Other Legal Fees	1,250	0	0	0	0	0
26 GRANTS	3,141,625	64,246	63,814	0	0	0
265511 National Road Fund Secretarial	3,141,625	64,246	63,814	0	0	0
31 NON-FINANCIAL ASSETS	0	84,504	84,504	26,003,500	27,752,417	27,658,281
312305 Software and Licenses	0	0	0	3,500	3,735	3,723
312401 Other Fixed Assets	0	84,504	84,504	26,000,000	27,748,682	27,654,558
Total	5,013,175	6,485,704	6,481,657	28,955,745	30,742,715	30,638,436

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

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 (FY2019-20):

Received 40 TATA buses as gift from the Government of India to the Government of Liberia ; recruited, trained and employed additional drivers, conductors and mechanics; launched and implementing NTA digital transformation project along with NUMHERIT Group; provided transportation services on 16 different routes in and around Monrovia and eight other counties: Bong, Grand Bassa, Grand Cape Mount, Margibi, Nimba, Lofa, Grand Gedeh, and Maryland; commenced permanent transit operations in Maryland County to alleviate the transport needs of students and workers moving between Pleebo and Harper Cities.

Objectives (FY2020-21):

Expand the transit operations in Monrovia and its suburb; deploy four (4) transit buses to be used in the south Eastern Region, two transit buses in the Northern Region, eight transit buses in the Central Region and six transit buses in the Western Region; commence the Inter-Country Transit Services in three countries namely: Sierra Leone, Guinea and Ghana; commence the construction of NTA's administrative building

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	419	419	419
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,174,092	1,321,744	1,321,744	1,330,123	1,330,123	1,325,611
22 USE OF GOODS AND SERVICES	431,603	182,939	181,708	162,364	173,284	172,696
Total	1,605,695	1,504,683	1,503,452	1,492,487	1,503,407	1,498,308
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	1,605,695	1,504,683	1,503,452	1,492,487	1,492,487	1,492,487
Total	1,605,695	1,504,683	1,503,452	1,492,487	1,503,407	1,498,308
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,174,092	1,321,744	1,321,744	1,330,123	1,330,123	1,325,611
211101 Basic Salary - Civil Service	1,174,092	1,321,744	1,321,744	1,330,123	1,330,123	1,325,611
22 USE OF GOODS AND SERVICES	431,603	182,939	181,708	162,364	173,284	172,696
221401 Fuel and Lubricants - Vehicles	377,810	182,939	181,708	153,304	163,615	163,060
221502 Repairs and Maintenance - Vehicles	53,793	0	0	9,060	9,669	9,637
Total	1,605,695	1,504,683	1,503,452	1,492,487	1,503,407	1,498,308
1.5 Allocations by County						
Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection
00	NATIONWIDE	1,605,695	1,504,683	1,503,452	1,492,487	1,503,407
	Total	1,605,695	1,504,683	1,503,452	1,492,487	1,503,407

415 NATIONAL TRANSIT AUTHORITY

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	1,605,695	1,504,683	1,503,452	1,492,487	1,503,407	1,498,308
21 COMPENSATION OF EMPLOYEES	1,174,092	1,321,744	1,321,744	1,330,123	1,330,123	1,325,611
22 USE OF GOODS AND SERVICES	431,603	182,939	181,708	162,364	173,284	172,696
Total	1,605,695	1,504,683	1,503,452	1,492,487	1,503,407	1,498,308

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,605,695	1,504,683	1,503,452	1,492,487	1,503,407	1,498,308
21 COMPENSATION OF EMPLOYEES	1,174,092	1,321,744	1,321,744	1,330,123	1,330,123	1,325,611
211101 Basic Salary - Civil Service	1,174,092	1,321,744	1,321,744	1,330,123	1,330,123	1,325,611
22 USE OF GOODS AND SERVICES	431,603	182,939	181,708	162,364	173,284	172,696
221401 Fuel and Lubricants - Vehicles	377,810	182,939	181,708	153,304	163,615	163,060
221502 Repairs and Maintenance - Vehicles	53,793	0	0	9,060	9,669	9,637
Total	1,605,695	1,504,683	1,503,452	1,492,487	1,503,407	1,498,308

419 NATIONAL HOUSING AND SAVINGS BANK

Mission:

The National Housing and Savings Bank was enacted by the National Legislature in 1973 and was amended in the year 1976. The Bank's purpose is to conduct and transact generally the business of a commercial bank, savings bank, and trust company in a manner that is consistent with the Laws of Liberia and to provide the financing required to satisfy the housing needs of the citizens of Liberia including the making of long-term loans for home ownership.

Achievements (FY2019-20):

The bank's properties were fully protected and maintained; regular visitation to the bank properties in Montserrado, Grand Bassa, Bong and Nimba Counties

Objectives (FY2020-21):

Protect and maintain the assets/properties of the bank pending its recapitalization by the Government

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	6	6	6
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	117,000	63,882	63,882	57,176	57,176	56,982
Total	117,000	63,882	63,882	57,176	57,176	56,982
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	117,000	63,882	63,882	57,176	57,176	57,176
Total	117,000	63,882	63,882	57,176	57,176	56,982
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	117,000	63,882	63,882	57,176	57,176	56,982
211101 Basic Salary - Civil Service	117,000	63,882	63,882	57,176	57,176	56,982
Total	117,000	63,882	63,882	57,176	57,176	56,982
1.5 Allocations by County						
Code County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00 NATIONWIDE	117,000	63,882	63,882	57,176	57,176	56,982
Total	117,000	63,882	63,882	57,176	57,176	56,982
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)						
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	117,000	63,882	63,882	57,176	57,176	56,982
21 COMPENSATION OF EMPLOYEES	117,000	63,882	63,882	57,176	57,176	56,982
Total	117,000	63,882	63,882	57,176	57,176	56,982

419 NATIONAL HOUSING AND SAVINGS BANK

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	117,000	63,882	63,882	57,176	57,176	56,982
21 COMPENSATION OF EMPLOYEES	117,000	63,882	63,882	57,176	57,176	56,982
211101 Basic Salary - Civil Service	117,000	63,882	63,882	57,176	57,176	56,982
Total	117,000	63,882	63,882	57,176	57,176	56,982

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 (FY2019-20):

Construction of the RIA New Runway & Terminal Building

Objectives (FY2020-21):

Create the enabling environment for the growth and development of the air transportation sector in Liberia and worldwide

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	49	49	49
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	373,640	316,608	316,608	316,609	316,609	315,535
22 USE OF GOODS AND SERVICES	236,791	0	0	2,808	2,997	2,987
31 NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	0	0	0
Total	610,431	1,816,608	1,816,608	319,417	319,606	318,522

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	610,431	1,816,608	1,816,608	319,417	319,417	319,417
Total	610,431	1,816,608	1,816,608	319,417	319,606	318,522

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	373,640	316,608	316,608	316,609	316,609	315,535
211101 Basic Salary - Civil Service	338,840	316,608	316,608	316,609	316,609	315,535
211116 Special Allowance	34,800	0	0	0	0	0
22 USE OF GOODS AND SERVICES	236,791	0	0	2,808	2,997	2,987
221602 Stationery	0	0	0	2,808	2,997	2,987
222109 Operational Expenses	236,791	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	0	0	0
312201 Transport Equipment-Vehicles	0	1,500,000	1,500,000	0	0	0
Total	610,431	1,816,608	1,816,608	319,417	319,606	318,522

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	610,431	1,816,608	1,816,608	319,417	319,606	318,522
	Total	610,431	1,816,608	1,816,608	319,417	319,606	318,522

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

429 LIBERIA AIRPORT AUTHORITY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	Administration and Management	610,431	1,816,608	1,816,608	319,417	319,606	318,522
21	COMPENSATION OF EMPLOYEES	373,640	316,608	316,608	316,609	316,609	315,535
22	USE OF GOODS AND SERVICES	236,791	0	0	2,808	2,997	2,987
31	NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	0	0	0
Total		610,431	1,816,608	1,816,608	319,417	319,606	318,522

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	ADMINISTRATION AND MANAGEMENT	610,431	1,816,608	1,816,608	319,417	319,606	318,522
21	COMPENSATION OF EMPLOYEES	373,640	316,608	316,608	316,609	316,609	315,535
211101	Basic Salary - Civil Service	338,840	316,608	316,608	316,609	316,609	315,535
211116	Special Allowance	34,800	0	0	0	0	0
22	USE OF GOODS AND SERVICES	236,791	0	0	2,808	2,997	2,987
221602	Stationery	0	0	0	2,808	2,997	2,987
222109	Operational Expenses	236,791	0	0	0	0	0
31	NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	0	0	0
312201	Transport Equipment-Vehicles	0	1,500,000	1,500,000	0	0	0
Total		610,431	1,816,608	1,816,608	319,417	319,606	318,522

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.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 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	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	5,316,809	4,538,479	4,538,479	5,289,722	5,289,722	5,271,779
22 USE OF GOODS AND SERVICES	1,338,295	939,089	932,771	1,250,801	1,334,926	1,330,398
26 GRANTS	52,614	25,000	24,832	100,000	106,726	106,364
31 NON-FINANCIAL ASSETS	55,000	2,016,699	2,016,699	1,000,000	1,067,257	1,063,637
Total	6,762,718	7,519,267	7,512,781	7,640,523	7,798,631	7,772,178

Summary by Spending Entity:

SPENDING ENTITY	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
116 National Investment Commission	1,076,528	802,589	802,389	940,979	954,977	951,737
403 Ministry of Commerce and Industry	1,851,268	3,811,240	3,809,358	3,224,651	3,312,188	3,300,953
408 Ministry of Labour	1,838,433	1,440,298	1,436,187	1,806,395	1,851,594	1,845,313
420 Liberia Industrial Free Zone Authority	49,482	23,827	23,827	22,170	22,170	22,095
422 National Insurance Corporation of Liberia	136,827	164,748	164,741	217,414	218,349	217,608
425 National Lottery Authority	256,340	216,420	216,134	227,868	231,386	230,601
432 National Bureau of Concessions	1,189,165	798,225	798,225	938,355	944,933	941,728
440 Liberia Intellectual Property Office	364,675	261,920	261,920	262,691	263,035	262,143

Total	6,762,718	7,519,267	7,512,781	7,640,523	7,798,631	7,772,178
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116 NATIONAL INVESTMENT COMMISSION

Mission:

The National Investment Commission was established by an Act of the National Legislature on September 6, 1969 and amended on July 19, 2010 to promote and develop Liberia's commercial interests by enabling an advantageous business environment, attracting and securing quality investors and businesses, increasing market access for Liberian Goods and Services and providing effective business and investor support that helps foreign and domestic investors to successfully do business in Liberia.

Achievements (FY2019-20):

Coordinated several investment forums in Israel, the USA, Cote D'Ivoire and the UK as well as hosting numerous trade delegations from Africa and beyond; developed and published the Investor's Guide 2019 alongside the creation of a new NIC website; concluded negotiations on concessions such as Hummingbird, Star Cement, Golden Sifca and the Locked Box System; superintendent several tender processes for major projects including the Electronic Fiscal Device System, National Single Window and Destination Inspection

Objectives (FY2020-21):

Assess and prioritize Sector and Sub-sector Opportunities: profile sectors / sub-sectors to provide adequate information and data for establishing and communicating the attractiveness and, if possible, the competitive advantage of each sectors for FDI; migrate from current platform, and upgrade designs, content, layout, and cloud Data base for content security; gather data on Government of Liberia projects from sector ministries, agencies and commissions; to inform investment promotion activities (Investor's Guide); work with GIZ to develop program to assist local content policy; collaborate with MOCI on AGOA; collaborate with MOS on Diaspora Engagement initiatives-National Diaspora Policy; collaborate with MFDP on Special Investment Incentive,Capacity Development(Component 1): the capacity for carrying out sectoral analysis for scanning specific potential sector and sub-sector opportunities

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	72	72	72
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,039,614	772,889	772,889	732,858	732,858	730,372
22 USE OF GOODS AND SERVICES	36,914	29,700	29,500	208,121	222,119	221,365
Total	1,076,528	802,589	802,389	940,979	954,977	951,737
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	1,076,528	802,589	802,389	940,979	940,979	940,979
Total	1,076,528	802,589	802,389	940,979	954,977	951,737
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,039,614	772,889	772,889	732,858	732,858	730,372
211101 Basic Salary - Civil Service	1,039,614	772,889	772,889	732,858	732,858	730,372
22 USE OF GOODS AND SERVICES	36,914	29,700	29,500	208,121	222,119	221,365
221101 Foreign Travel-Means of travel	0	0	0	2,000	2,135	2,127
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	2,800	2,988	2,978
221103 Foreign Travel-Incidental Allowance	0	0	0	756	807	804
221105 Domestic Travel-Daily Subsistence Allowance	40	0	0	2,000	2,135	2,127

116 NATIONAL INVESTMENT COMMISSION

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221208 Internet Provider Services	0	0	0	7,500	8,004	7,977
221209 Scratch-Cards	0	0	0	4,260	4,547	4,531
221303 Office Building Rental and Lease	0	0	0	125,000	133,407	132,955
221401 Fuel and Lubricants - Vehicles	438	0	0	5,650	6,030	6,010
221402 Fuel and Lubricants – Generator	3,180	0	0	5,997	6,400	6,379
221501 Repair and Maintenance–Civil	0	0	0	3,000	3,202	3,191
221502 Repairs and Maintenance - Vehicles	1,446	0	0	3,740	3,992	3,978
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	3,400	3,629	3,616
221602 Stationery	270	0	0	5,640	6,019	5,999
221701 Consultancy Services	11,700	11,700	11,621	11,700	12,487	12,445
221903 Staff Training – Local	0	0	0	4,500	4,803	4,786
222103 Food and Catering Services	1,840	0	0	3,340	3,565	3,553
222109 Operational Expenses	0	0	0	4,400	4,696	4,680
222113 Guard and Security Services	18,000	18,000	17,879	10,440	11,142	11,104
223106 Vehicle Insurance	0	0	0	1,998	2,132	2,125
Total	1,076,528	802,589	802,389	940,979	954,977	951,737

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,076,528	802,589	802,389	940,979	954,977	951,737
	Total	1,076,528	802,589	802,389	940,979	954,977	951,737

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	1,076,528	802,589	802,389	940,979	954,977	951,737
21 COMPENSATION OF EMPLOYEES	1,039,614	772,889	772,889	732,858	732,858	730,372
22 USE OF GOODS AND SERVICES	36,914	29,700	29,500	208,121	222,119	221,365
Total	1,076,528	802,589	802,389	940,979	954,977	951,737

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,076,528	802,589	802,389	940,979	954,977	951,737
21 COMPENSATION OF EMPLOYEES	1,039,614	772,889	772,889	732,858	732,858	730,372
211101 Basic Salary - Civil Service	1,039,614	772,889	772,889	732,858	732,858	730,372
22 USE OF GOODS AND SERVICES	36,914	29,700	29,500	208,121	222,119	221,365
221101 Foreign Travel-Means of travel	0	0	0	2,000	2,135	2,127

116 NATIONAL INVESTMENT COMMISSION

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	2,800	2,988	2,978
221103 Foreign Travel-Incidental Allowance	0	0	0	756	807	804
221105 Domestic Travel-Daily Subsistance Allowance	40	0	0	2,000	2,135	2,127
221208 Internet Provider Services	0	0	0	7,500	8,004	7,977
221209 Scratch-Cards	0	0	0	4,260	4,547	4,531
221303 Office Building Rental and Lease	0	0	0	125,000	133,407	132,955
221401 Fuel and Lubricants - Vehicles	438	0	0	5,650	6,030	6,010
221402 Fuel and Lubricants – Generator	3,180	0	0	5,997	6,400	6,379
221501 Repair and Maintenance–Civil	0	0	0	3,000	3,202	3,191
221502 Repairs and Maintenance - Vehicles	1,446	0	0	3,740	3,992	3,978
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	3,400	3,629	3,616
221602 Stationery	270	0	0	5,640	6,019	5,999
221701 Consultancy Services	11,700	11,700	11,621	11,700	12,487	12,445
221903 Staff Training – Local	0	0	0	4,500	4,803	4,786
222103 Food and Catering Services	1,840	0	0	3,340	3,565	3,553
222109 Operational Expenses	0	0	0	4,400	4,696	4,680
222113 Guard and Security Services	18,000	18,000	17,879	10,440	11,142	11,104
223106 Vehicle Insurance	0	0	0	1,998	2,132	2,125
Total	1,076,528	802,589	802,389	940,979	954,977	951,737

403 MINISTRY OF COMMERCE AND INDUSTRY

Mission:

The Ministry of Commerce and Industry was established by an Act of the National Legislature in 1987 and is charged with the responsibilities to set and enforce trade standards and to monitor commercial and trade operations to meet consumer needs. The Ministry is also mandated to facilitate increased private sector growth and enhance employment opportunities in the country.

Achievements (FY2019-20):

Monitored compliance of three products (Salt, vegetable oil and wheat flour) against national fortification regulations of the National Fortification Alliance and provided reports that triggered regulatory actions to increase compliance by local industrial and importers; the Division of Industrial Development participated in an industrial study tour in Japan to put Liberia on path with other developing and developed Countries around the world; The Ministry of Commerce and Industry through the National Standards Laboratory facilitated the adoption of three (3) ECOWAS food standards, fifteen (15) codex food standards and fifty (51) Standards on Electro-Technical products.

Objectives (FY2020-21):

Ensure that the National Standards Laboratory (NSL) is fully financed and operated as per international Standards for the testing of goods produced and imported into Liberia; provide testing and calibration services through the National Standards Laboratory of Liberia in order to prevent the importation of sub-standard products; ensure that businesses operating within the commerce of Liberia are duly registered; ensure that all commodities are price-tagged; ensure quality control measures for goods produce in and out of the country; facilitate the execution of the Micro Loan Scheme Program.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	412	412	412
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,407,098	1,514,862	1,514,862	1,923,119	1,923,119	1,916,596
22 USE OF GOODS AND SERVICES	389,170	279,679	277,797	251,532	268,449	267,539
26 GRANTS	0	0	0	50,000	53,363	53,182
31 NON-FINANCIAL ASSETS	55,000	2,016,699	2,016,699	1,000,000	1,067,257	1,063,637
Total	1,851,268	3,811,240	3,809,358	3,224,651	3,312,188	3,300,953

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Bureau of Trade Services	338,760	449,760	449,760	246,610	246,610	246,610
101 Liberia Business Registry	323,472	65,377	65,026	92,260	92,260	92,260
200 Bureau of Industrial Services	401,307	393,534	393,534	509,751	509,751	509,751
300 Bureau of Administration and Management	682,469	2,902,569	2,901,038	1,329,013	1,329,013	1,329,013
500 Small Business Administration	105,260	0	0	1,047,017	1,047,017	1,047,017
Total	1,851,268	3,811,240	3,809,358	3,224,651	3,312,188	3,300,953

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

Code	Project Name	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Government of Liberia Funded Projects							
0555	Corona Virus	0	2,000,000	2,000,000	0	0	0
0556	Vulnerable Small Business Loan Assistance & Support Program	0	0	0	1,000,000	1,067,257	1,063,637
	Total	0	2,000,000	2,000,000	1,000,000	1,067,257	1,063,637

403 MINISTRY OF COMMERCE AND INDUSTRY

Grand Total (GoL and Donor)	0	2,000,000	2,000,000	1,000,000	1,067,257	1,063,637
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,407,098	1,514,862	1,514,862	1,923,119	1,923,119	1,916,596
211101 Basic Salary - Civil Service	352,647	1,514,862	1,514,862	1,923,119	1,923,119	1,916,596
211110 General Allowance	904,451	0	0	0	0	0
211126 Professionals	150,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	389,170	279,679	277,797	251,532	268,449	267,539
221101 Foreign Travel-Means of travel	3,846	7,582	7,531	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	8,301	6,872	6,826	0	0	0
221103 Foreign Travel-Incidental Allowance	840	560	556	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	4,500	0	0	0	0	0
221208 Internet Provider Services	41,343	9,918	9,851	0	0	0
221401 Fuel and Lubricants - Vehicles	9,109	0	0	0	0	0
221402 Fuel and Lubricants – Generator	14,108	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	7,378	2,500	2,483	0	0	0
221601 Cleaning Materials and Services	4,250	0	0	0	0	0
221602 Stationery	6,755	5,000	4,966	5,000	5,336	5,318
221603 Printing, Binding and Publications Services	21,400	0	0	0	0	0
221605 Computer Supplies and ICT Services	4,459	1,500	1,490	0	0	0
221701 Consultancy Services	224,307	237,107	235,512	224,307	239,393	238,581
221801 Laboratory Consumables	2,664	0	0	0	0	0
222103 Food and Catering Services	260	0	0	0	0	0
222108 Advertising and Public Relations	5,000	0	0	0	0	0
222109 Operational Expenses	17,109	0	0	13,585	14,499	14,450
222113 Guard and Security Services	8,640	8,640	8,582	8,640	9,221	9,190
223106 Vehicle Insurance	4,901	0	0	0	0	0
26 GRANTS	0	0	0	50,000	53,363	53,182
263125 Transfer to Revenue Enhancement Initiative	0	0	0	50,000	53,363	53,182
31 NON-FINANCIAL ASSETS	55,000	2,016,699	2,016,699	1,000,000	1,067,257	1,063,637
312201 Transport Equipment-Vehicles	0	2,000,000	2,000,000	0	0	0
312203 Furnitures and Fixtures	0	3,500	3,500	0	0	0
312205 Machinery and Equipment	1,200	0	0	0	0	0
312303 Computer hardware	27,250	0	0	0	0	0
312305 Software and Licenses	16,350	0	0	0	0	0
312309 Other ICT Equipment	10,200	13,199	13,199	0	0	0
312401 Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637
Total	1,851,268	3,811,240	3,809,358	3,224,651	3,312,188	3,300,953

403 MINISTRY OF COMMERCE AND INDUSTRY

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,851,268	3,811,240	3,809,358	3,224,651	3,312,188	3,300,953
	Total	1,851,268	3,811,240	3,809,358	3,224,651	3,312,188	3,300,953

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Bureau of Trade Services	338,760	449,760	449,760	246,610	246,610	245,773
21 COMPENSATION OF EMPLOYEES	338,760	449,760	449,760	246,610	246,610	245,773
Total	338,760	449,760	449,760	246,610	246,610	245,773

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 BUREAU OF TRADE SERVICES	338,760	449,760	449,760	246,610	246,610	245,773
21 COMPENSATION OF EMPLOYEES	338,760	449,760	449,760	246,610	246,610	245,773
211101 Basic Salary - Civil Service	214,992	449,760	449,760	246,610	246,610	245,773
211110 General Allowance	123,768	0	0	0	0	0
Total	338,760	449,760	449,760	246,610	246,610	245,773

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0101 Liberia Business Registry	323,472	65,377	65,026	92,260	98,465	98,131
21 COMPENSATION OF EMPLOYEES	111,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	157,472	52,178	51,827	42,260	45,102	44,949
26 GRANTS	0	0	0	50,000	53,363	53,182
31 NON-FINANCIAL ASSETS	55,000	13,199	13,199	0	0	0
Total	323,472	65,377	65,026	92,260	98,465	98,131

2.2 Detailed Allocation by Department and Line Item

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0101 LIBERIA BUSINESS REGISTRY	323,472	65,377	65,026	92,260	98,465	98,131
21 COMPENSATION OF EMPLOYEES	111,000	0	0	0	0	0
211110 General Allowance	111,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	157,472	52,178	51,827	42,260	45,102	44,949
221105 Domestic Travel-Daily Subsistance Allowance	4,500	0	0	0	0	0
221208 Internet Provider Services	40,593	9,918	9,851	0	0	0
221401 Fuel and Lubricants - Vehicles	5,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	10,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	7,378	0	0	0	0	0
221601 Cleaning Materials and Services	4,250	0	0	0	0	0
221602 Stationery	5,622	0	0	0	0	0
221603 Printing, Binding and Publications Services	21,400	0	0	0	0	0
221605 Computer Supplies and ICT Services	4,459	0	0	0	0	0
221701 Consultancy Services	33,620	33,620	33,394	33,620	35,881	35,759
222108 Advertising and Public Relations	5,000	0	0	0	0	0
222109 Operational Expenses	2,109	0	0	0	0	0
222113 Guard and Security Services	8,640	8,640	8,582	8,640	9,221	9,190
223106 Vehicle Insurance	4,901	0	0	0	0	0
26 GRANTS	0	0	0	50,000	53,363	53,182
263125 Transfer to Revenue Enhancement Initiative	0	0	0	50,000	53,363	53,182
31 NON-FINANCIAL ASSETS	55,000	13,199	13,199	0	0	0
312205 Machinery and Equipment	1,200	0	0	0	0	0
312303 Computer hardware	27,250	0	0	0	0	0
312305 Software and Licenses	16,350	0	0	0	0	0
312309 Other ICT Equipment	10,200	13,199	13,199	0	0	0
Total	323,472	65,377	65,026	92,260	98,465	98,131

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200 Bureau of Industrial Services	401,307	393,534	393,534	509,751	509,751	508,022
21 COMPENSATION OF EMPLOYEES	393,534	393,534	393,534	509,751	509,751	508,022
22 USE OF GOODS AND SERVICES	7,773	0	0	0	0	0
Total	401,307	393,534	393,534	509,751	509,751	508,022

2.2 Detailed Allocation by Department and Line Item

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0200	BUREAU OF INDUSTRIAL SERVICES	401,307	393,534	393,534	509,751	509,751	508,022
21	COMPENSATION OF EMPLOYEES	393,534	393,534	393,534	509,751	509,751	508,022
211101	Basic Salary - Civil Service	49,768	393,534	393,534	509,751	509,751	508,022
211110	General Allowance	193,766	0	0	0	0	0
211126	Professionals	150,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	7,773	0	0	0	0	0
221208	Internet Provider Services	750	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,055	0	0	0	0	0
221402	Fuel and Lubricants – Generator	2,054	0	0	0	0	0
221602	Stationery	250	0	0	0	0	0
221801	Laboratory Consumables	2,664	0	0	0	0	0
Total		401,307	393,534	393,534	509,751	509,751	508,022

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300	Bureau of Adminisitration and Management	682,469	2,902,569	2,901,038	1,329,013	1,343,088	1,338,532
21	COMPENSATION OF EMPLOYEES	458,804	671,568	671,568	1,119,741	1,119,741	1,115,943
22	USE OF GOODS AND SERVICES	223,665	227,501	225,970	209,272	223,347	222,589
31	NON-FINANCIAL ASSETS	0	2,003,500	2,003,500	0	0	0
Total		682,469	2,902,569	2,901,038	1,329,013	1,343,088	1,338,532

2.2 Detailed Allocation by Deparmant and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300	BUREAU OF ADMINISITRATION AND MANAGEMENT	682,469	2,902,569	2,901,038	1,329,013	1,343,088	1,338,532
21	COMPENSATION OF EMPLOYEES	458,804	671,568	671,568	1,119,741	1,119,741	1,115,943
211101	Basic Salary - Civil Service	87,887	671,568	671,568	1,119,741	1,119,741	1,115,943
211110	General Allowance	370,917	0	0	0	0	0
22	USE OF GOODS AND SERVICES	223,665	227,501	225,970	209,272	223,347	222,589
221101	Foreign Travel-Means of travel	3,846	7,582	7,531	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	8,301	6,872	6,826	0	0	0
221103	Foreign Travel-Incidental Allowance	840	560	556	0	0	0
221401	Fuel and Lubricants - Vehicles	2,054	0	0	0	0	0
221402	Fuel and Lubricants – Generator	2,054	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	2,500	2,483	0	0	0
221602	Stationery	883	5,000	4,966	5,000	5,336	5,318

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221605 Computer Supplies and ICT Services	0	1,500	1,490	0	0	0
221701 Consultancy Services	190,687	203,487	202,118	190,687	203,512	202,822
222109 Operational Expenses	15,000	0	0	13,585	14,499	14,450
31 NON-FINANCIAL ASSETS	0	2,003,500	2,003,500	0	0	0
312201 Transport Equipment-Vehicles	0	2,000,000	2,000,000	0	0	0
312203 Furnitures and Fixtures	0	3,500	3,500	0	0	0
Total	682,469	2,902,569	2,901,038	1,329,013	1,343,088	1,338,532

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500 Small Business Administration	105,260	0	0	1,047,017	1,114,274	1,110,494
21 COMPENSATION OF EMPLOYEES	105,000	0	0	47,017	47,017	46,858
22 USE OF GOODS AND SERVICES	260	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	1,067,257	1,063,637
Total	105,260	0	0	1,047,017	1,114,274	1,110,494

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500 SMALL BUSINESS ADMINISTRATION	105,260	0	0	1,047,017	1,114,274	1,110,494
21 COMPENSATION OF EMPLOYEES	105,000	0	0	47,017	47,017	46,858
211101 Basic Salary - Civil Service	0	0	0	47,017	47,017	46,858
211110 General Allowance	105,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	260	0	0	0	0	0
222103 Food and Catering Services	260	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	1,067,257	1,063,637
312401 Other Fixed Assets	0	0	0	1,000,000	1,067,257	1,063,637
Total	105,260	0	0	1,047,017	1,114,274	1,110,494

408 MINISTRY OF LABOUR

Mission:

The Ministry of Labour was created by PRC Decree 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 (FY2019-20):

Developed the National HIV and AIDS Workplace Policy in collaboration with the National AIDS Commission, National AIDS Control programme, workers union, ILO and other stakeholders

Objectives (FY2020-21):

Regulate, monitor, and enforce Labour Standards and ensure compliance within the Labour Laws of Liberia; conduct baseline study on public knowledge attitude and practices; conduct capacity building and sensitization training on child labour for workers organization and employers' associations; speedily adjudicate labour cases and ensure practicable health and safety for all workers

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	160	160	160
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,041,615	829,030	829,030	1,134,368	1,134,368	1,130,520
22 USE OF GOODS AND SERVICES	744,204	586,268	582,325	622,027	663,863	661,611
26 GRANTS	52,614	25,000	24,832	50,000	53,363	53,182
Total	1,838,433	1,440,298	1,436,187	1,806,395	1,851,594	1,845,313

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Labour Standards	389,935	135,708	135,708	146,268	146,268	146,268
201 Employment Initiatives	14,147	0	0	0	0	0
202 Planning and Human Resource	253,588	56,075	56,075	142,856	142,856	142,856
300 Administration and Management	1,180,763	1,248,515	1,244,404	1,517,271	1,517,271	1,517,271
Total	1,838,433	1,440,298	1,436,187	1,806,395	1,851,594	1,845,313

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,041,615	829,030	829,030	1,134,368	1,134,368	1,130,520
211101 Basic Salary - Civil Service	303,831	829,030	829,030	1,134,368	1,134,368	1,130,520
211110 General Allowance	717,104	0	0	0	0	0
211128 Training Stipend	20,680	0	0	0	0	0
22 USE OF GOODS AND SERVICES	744,204	586,268	582,325	622,027	663,863	661,611
221101 Foreign Travel-Means of travel	41,921	2,880	2,861	14,875	15,875	15,822
221102 Foreign Travel-Daily Subsistence Allowance	34,577	2,636	2,618	17,729	18,921	18,857
221103 Foreign Travel-Incidental Allowance	1,400	280	278	1,063	1,134	1,131

408 MINISTRY OF LABOUR

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221104 Domestic Travel-Means of Travel	5,296	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	12,125	0	0	0	0	0
221208 Internet Provider Services	0	0	0	3,000	3,202	3,191
221209 Scratch-Cards	4,000	0	0	1,000	1,067	1,064
221302 Residential Property Rental and Lease	1,250	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	9,427	0	0	0	0	0
221402 Fuel and Lubricants – Generator	15,399	0	0	0	0	0
221501 Repair and Maintenance–Civil	31,965	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	8,500	0	0	0	0	0
221601 Cleaning Materials and Services	4,718	1,112	1,105	2,000	2,135	2,127
221602 Stationery	4,248	0	0	3,000	3,202	3,191
221603 Printing, Binding and Publications Services	7,975	0	0	0	0	0
221701 Consultancy Services	552,581	579,360	575,463	579,360	618,326	616,229
221704 Feasibility Studies/Surveys	2,322	0	0	0	0	0
222103 Food and Catering Services	2,000	0	0	0	0	0
223106 Vehicle Insurance	4,500	0	0	0	0	0
26 GRANTS	52,614	25,000	24,832	50,000	53,363	53,182
262104 Contributions to International Organization	52,614	0	0	0	0	0
263167 Transfer Antihuman Trafficking Task	0	25,000	24,832	50,000	53,363	53,182
Total	1,838,433	1,440,298	1,436,187	1,806,395	1,851,594	1,845,313

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,838,433	1,440,298	1,436,187	1,806,395	1,851,594	1,845,313
	Total	1,838,433	1,440,298	1,436,187	1,806,395	1,851,594	1,845,313

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Labour Standards	389,935	135,708	135,708	146,268	146,268	145,772
21 COMPENSATION OF EMPLOYEES	324,708	135,708	135,708	146,268	146,268	145,772
22 USE OF GOODS AND SERVICES	12,613	0	0	0	0	0
26 GRANTS	52,614	0	0	0	0	0
Total	389,935	135,708	135,708	146,268	146,268	145,772

2.2 Detailed Allocation by Department and Line Item

408 MINISTRY OF LABOUR

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 LABOUR STANDARDS	389,935	135,708	135,708	146,268	146,268	145,772
21 COMPENSATION OF EMPLOYEES	324,708	135,708	135,708	146,268	146,268	145,772
211101 Basic Salary - Civil Service	135,708	135,708	135,708	146,268	146,268	145,772
211110 General Allowance	189,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	12,613	0	0	0	0	0
221104 Domestic Travel-Means of Travel	374	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	2,250	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,997	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	750	0	0	0	0	0
221601 Cleaning Materials and Services	498	0	0	0	0	0
221602 Stationery	1,249	0	0	0	0	0
221603 Printing, Binding and Publications Services	2,495	0	0	0	0	0
223106 Vehicle Insurance	2,000	0	0	0	0	0
26 GRANTS	52,614	0	0	0	0	0
262104 Contributions to International Organization	52,614	0	0	0	0	0
Total	389,935	135,708	135,708	146,268	146,268	145,772

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0201 Employment Initiatives	14,147	0	0	0	0	0
22 USE OF GOODS AND SERVICES	14,147	0	0	0	0	0
Total	14,147	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

408 MINISTRY OF LABOUR

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0201 EMPLOYMENT INITIATIVES	14,147	0	0	0	0	0
22 USE OF GOODS AND SERVICES	14,147	0	0	0	0	0
221104 Domestic Travel-Means of Travel	1,500	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	1,500	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,187	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,250	0	0	0	0	0
221601 Cleaning Materials and Services	1,238	0	0	0	0	0
221602 Stationery	1,000	0	0	0	0	0
221603 Printing, Binding and Publications Services	1,150	0	0	0	0	0
221704 Feasibility Studies/Surveys	2,322	0	0	0	0	0
222103 Food and Catering Services	2,000	0	0	0	0	0
Total	14,147	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0202 Planning and Human Resource	253,588	56,075	56,075	142,856	142,856	142,371
21 COMPENSATION OF EMPLOYEES	245,075	56,075	56,075	142,856	142,856	142,371
22 USE OF GOODS AND SERVICES	8,513	0	0	0	0	0
Total	253,588	56,075	56,075	142,856	142,856	142,371

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0202 PLANNING AND HUMAN RESOURCE	253,588	56,075	56,075	142,856	142,856	142,371
21 COMPENSATION OF EMPLOYEES	245,075	56,075	56,075	142,856	142,856	142,371
211101 Basic Salary - Civil Service	35,395	56,075	56,075	142,856	142,856	142,371
211110 General Allowance	189,000	0	0	0	0	0
211128 Training Stipend	20,680	0	0	0	0	0
22 USE OF GOODS AND SERVICES	8,513	0	0	0	0	0
221104 Domestic Travel-Means of Travel	625	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	1,159	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	1,746	0	0	0	0	0
221501 Repair and Maintenance-Civil	1,984	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	500	0	0	0	0	0
221601 Cleaning Materials and Services	1,500	0	0	0	0	0
221602 Stationery	999	0	0	0	0	0
Total	253,588	56,075	56,075	142,856	142,856	142,371

408 MINISTRY OF LABOUR

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300	Administration and Management	1,180,763	1,248,515	1,244,404	1,517,271	1,562,470	1,557,170
21	COMPENSATION OF EMPLOYEES	471,832	637,247	637,247	845,244	845,244	842,377
22	USE OF GOODS AND SERVICES	708,931	586,268	582,325	622,027	663,863	661,611
26	GRANTS	0	25,000	24,832	50,000	53,363	53,182
Total		1,180,763	1,248,515	1,244,404	1,517,271	1,562,470	1,557,170

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0300	ADMINISTRATION AND MANGEMENT	1,180,763	1,248,515	1,244,404	1,517,271	1,562,470	1,557,170
21	COMPENSATION OF EMPLOYEES	471,832	637,247	637,247	845,244	845,244	842,377
211101	Basic Salary - Civil Service	132,728	637,247	637,247	845,244	845,244	842,377
211110	General Allowance	339,104	0	0	0	0	0
22	USE OF GOODS AND SERVICES	708,931	586,268	582,325	622,027	663,863	661,611
221101	Foreign Travel-Means of travel	41,921	2,880	2,861	14,875	15,875	15,822
221102	Foreign Travel-Daily Subsistance Allowance	34,577	2,636	2,618	17,729	18,921	18,857
221103	Foreign Travel-Incidental Allowance	1,400	280	278	1,063	1,134	1,131
221104	Domestic Travel-Means of Travel	2,797	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	7,216	0	0	0	0	0
221208	Internet Provider Services	0	0	0	3,000	3,202	3,191
221209	Scratch-Cards	4,000	0	0	1,000	1,067	1,064
221302	Residential Property Rental and Lease	1,250	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,497	0	0	0	0	0
221402	Fuel and Lubricants – Generator	15,399	0	0	0	0	0
221501	Repair and Maintenance–Civil	29,981	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	6,000	0	0	0	0	0
221601	Cleaning Materials and Services	1,482	1,112	1,105	2,000	2,135	2,127
221602	Stationery	1,000	0	0	3,000	3,202	3,191
221603	Printing, Binding and Publications Services	4,330	0	0	0	0	0
221701	Consultancy Services	552,581	579,360	575,463	579,360	618,326	616,229
223106	Vehicle Insurance	2,500	0	0	0	0	0
26	GRANTS	0	25,000	24,832	50,000	53,363	53,182
263167	Transfer Antihuman Trafficking Task	0	25,000	24,832	50,000	53,363	53,182
Total		1,180,763	1,248,515	1,244,404	1,517,271	1,562,470	1,557,170

408 MINISTRY OF LABOUR

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 (FY2019-20):

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 (FY2020-21):

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 department of LIPO.

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 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)						
Summary of Allocations by Department and Economic Classification						
2.2 Detailed Allocation by Department and Line Item						

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 (FY2019-20):

Protected and maintained the entity's facilities on the Bushrod Island and developed a proposal on the entity's revitalization

Objectives (FY2020-21):

Ensure the revitalization of the institution by developing strategic documentation for onward submission to central Government in an effort to create job opportunities

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	4	4	4
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	49,482	23,827	23,827	22,170	22,170	22,095
Total	49,482	23,827	23,827	22,170	22,170	22,095
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	49,482	23,827	23,827	22,170	22,170	22,170
Total	49,482	23,827	23,827	22,170	22,170	22,095
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	49,482	23,827	23,827	22,170	22,170	22,095
211101 Basic Salary - Civil Service	19,800	23,827	23,827	22,170	22,170	22,095
211110 General Allowance	29,682	0	0	0	0	0
Total	49,482	23,827	23,827	22,170	22,170	22,095
1.5 Allocations by County						
Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection
00	NATIONWIDE	49,482	23,827	23,827	22,170	22,170
	Total	49,482	23,827	23,827	22,170	22,170
Section 2: Department and Sub Department Expenditures and Budget Projections (GoI)						
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	49,482	23,827	23,827	22,170	22,170	22,095
21 COMPENSATION OF EMPLOYEES	49,482	23,827	23,827	22,170	22,170	22,095
Total	49,482	23,827	23,827	22,170	22,170	22,095

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	49,482	23,827	23,827	22,170	22,170	22,095
21 COMPENSATION OF EMPLOYEES	49,482	23,827	23,827	22,170	22,170	22,095
211101 Basic Salary - Civil Service	19,800	23,827	23,827	22,170	22,170	22,095
211110 General Allowance	29,682	0	0	0	0	0
Total	49,482	23,827	23,827	22,170	22,170	22,095

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Mission:

The National Insurance Corporation of Liberia (NICOL) was established by an Act of the National Legislature in 1987 with the mandate to ensure all assets of government, public corporations and entities in which government has at least fifty per cent share are insured.

Achievements (FY2019-20):

Trained and deployed fifteen (15) personnel at the various ports of entry and re-enforced the compliance of government's institution to Insurance regulation.

Objectives (FY2020-21):

Ensure that all ministries, agencies and public corporations are insured with NICOL in compliance with government mandate; continue to create awareness on the activities of the entity

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	20	20	20

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	127,647	163,748	163,748	203,515	203,515	202,825
22 USE OF GOODS AND SERVICES	9,180	1,000	993	13,899	14,834	14,783
Total	136,827	164,748	164,741	217,414	218,349	217,608

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	136,827	164,748	164,741	217,414	217,414	217,414
Total	136,827	164,748	164,741	217,414	218,349	217,608

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	127,647	163,748	163,748	203,515	203,515	202,825
211101 Basic Salary - Civil Service	24,192	163,748	163,748	203,515	203,515	202,825
211110 General Allowance	103,455	0	0	0	0	0
22 USE OF GOODS AND SERVICES	9,180	1,000	993	13,899	14,834	14,783
221303 Office Building Rental and Lease	7,000	0	0	7,000	7,471	7,445
221401 Fuel and Lubricants - Vehicles	900	0	0	3,620	3,863	3,850
221601 Cleaning Materials and Services	580	1,000	993	0	0	0
221602 Stationery	700	0	0	3,279	3,500	3,488
Total	136,827	164,748	164,741	217,414	218,349	217,608

1.5 Allocations by County

Code	County	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	136,827	164,748	164,741	217,414	218,349	217,608
	Total	136,827	164,748	164,741	217,414	218,349	217,608

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

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	Administration and Management	136,827	164,748	164,741	217,414	218,349	217,608
21	COMPENSATION OF EMPLOYEES	127,647	163,748	163,748	203,515	203,515	202,825
22	USE OF GOODS AND SERVICES	9,180	1,000	993	13,899	14,834	14,783
Total		136,827	164,748	164,741	217,414	218,349	217,608

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100	ADMINISTRATION AND MANAGEMENT	136,827	164,748	164,741	217,414	218,349	217,608
21	COMPENSATION OF EMPLOYEES	127,647	163,748	163,748	203,515	203,515	202,825
211101	Basic Salary - Civil Service	24,192	163,748	163,748	203,515	203,515	202,825
211110	General Allowance	103,455	0	0	0	0	0
22 USE OF GOODS AND SERVICES		9,180	1,000	993	13,899	14,834	14,783
221303	Office Building Rental and Lease	7,000	0	0	7,000	7,471	7,445
221401	Fuel and Lubricants - Vehicles	900	0	0	3,620	3,863	3,850
221601	Cleaning Materials and Services	580	1,000	993	0	0	0
221602	Stationery	700	0	0	3,279	3,500	3,488
Total		136,827	164,748	164,741	217,414	218,349	217,608

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 (FY2019-20):

Enforced the Gaming Laws for full compliance by gaming institutions by monitoring; set standards and guidelines for regulations; shut down at least 100 play stations around the country that are not in compliant with the gaming laws; doled out gifts to charitable organizations, the physically challenged; provided other social services to the communities.

Objectives (FY2020-21):

Out Source the National Lottery Game (Ninety Boy) 90 Boy; decentralize the lottery activities in three (3) counties: Margibi, Bassa and Nimba Counties

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	53	53	53
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	210,290	173,978	173,978	175,562	175,562	174,966
22 USE OF GOODS AND SERVICES	46,050	42,442	42,156	52,306	55,824	55,635
Total	256,340	216,420	216,134	227,868	231,386	230,601

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	256,340	216,420	216,134	227,868	227,868	227,868
Total	256,340	216,420	216,134	227,868	231,386	230,601

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	210,290	173,978	173,978	175,562	175,562	174,966
211101 Basic Salary - Civil Service	46,168	173,978	173,978	175,562	175,562	174,966
211110 General Allowance	73,102	0	0	0	0	0
211116 Special Allowance	91,020	0	0	0	0	0
22 USE OF GOODS AND SERVICES	46,050	42,442	42,156	52,306	55,824	55,635
221303 Office Building Rental and Lease	27,600	27,600	27,414	27,600	29,456	29,356
221401 Fuel and Lubricants - Vehicles	1,650	0	0	3,306	3,528	3,516
221701 Consultancy Services	6,000	3,860	3,834	3,860	4,120	4,106
222113 Guard and Security Services	7,800	3,860	3,834	3,860	4,120	4,106
222119 Legal Dues and Compensations	3,000	7,122	7,074	13,680	14,600	14,551
Total	256,340	216,420	216,134	227,868	231,386	230,601

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection

425 NATIONAL LOTTERY AUTHORITY

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	256,340	216,420	216,134	227,868	231,386	230,601
	Total	256,340	216,420	216,134	227,868	231,386	230,601

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	256,340	216,420	216,134	227,868	231,386	230,601
21 COMPENSATION OF EMPLOYEES	210,290	173,978	173,978	175,562	175,562	174,966
22 USE OF GOODS AND SERVICES	46,050	42,442	42,156	52,306	55,824	55,635
Total	256,340	216,420	216,134	227,868	231,386	230,601

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	256,340	216,420	216,134	227,868	231,386	230,601
21 COMPENSATION OF EMPLOYEES	210,290	173,978	173,978	175,562	175,562	174,966
211101 Basic Salary - Civil Service	46,168	173,978	173,978	175,562	175,562	174,966
211110 General Allowance	73,102	0	0	0	0	0
211116 Special Allowance	91,020	0	0	0	0	0
22 USE OF GOODS AND SERVICES	46,050	42,442	42,156	52,306	55,824	55,635
221303 Office Building Rental and Lease	27,600	27,600	27,414	27,600	29,456	29,356
221401 Fuel and Lubricants - Vehicles	1,650	0	0	3,306	3,528	3,516
221701 Consultancy Services	6,000	3,860	3,834	3,860	4,120	4,106
222113 Guard and Security Services	7,800	3,860	3,834	3,860	4,120	4,106
222119 Legal Dues and Compensations	3,000	7,122	7,074	13,680	14,600	14,551
Total	256,340	216,420	216,134	227,868	231,386	230,601

432 NATIONAL BUREAU OF CONCESSIONS

Mission:

The National Bureau of Concessions was established by a Legislative Act with the mandate to provide technical assistance in the bid award process of concessions and to monitor and evaluate concession agreements. The Bureau is also required to provide technical expertise to government entities responsible for granting and regulating the various concessions.

Achievements (FY2019-20):

Succeeded in managing conflicts amongst Stakeholders within the concession sectors, i.e., the establishment of fifteen (15) Multi-Stakeholders Platforms (MSPs) in concession affected communities (CAC) within ten (10) counties; consolidated quarterly and annual concession reports for broader analysis which aided government policy and objectives in line with the agenda for prosperity and development; contributed to the increased in government revenue and the policy objectives through concession compliance under the UNDP project; implemented recommendations from the National Legislature to improve workers welfare at Mano Agricultural Company formerly, Sime Darby; trained Forty (40) staff in Monitoring Evaluation, Public financial Management, Procurement, Human Resource, Internal Audit and Assets Management under the UNDP sponsored project; trained over three hundred (300) Multi-Stakeholder Platforms members in conflict management and peace-building.

Objectives (FY2020-21):

Monitor and verify compliance of ten (10) concession companies (APM Terminals, BIVAC International, CEMENCO, Golden Gate, Farmington (RIA Hotel), RLJ Kendeja Resort & Villas, Monrovia Breweries Inc., Firestone Liberia, Inc., Mano and LAC); update the Concessions Monitoring Template; conduct periodic spot-check and field monitoring on concession operation; develop a concession monitoring report and hold related stakeholder policy dialogue meetings; monitor and verify compliance of seven (7) concession companies (GVL, MOPP, CRC, MNG Gold, AVESAROS, LIBINCO, ArcelorMittal Liberia Ltd.)

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	110	110	110
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,080,988	798,225	798,225	840,553	840,553	837,702
22 USE OF GOODS AND SERVICES	108,177	0	0	97,802	104,380	104,026
Total	1,189,165	798,225	798,225	938,355	944,933	941,728
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Administration and Management	1,189,165	798,225	798,225	938,355	938,355	938,355
Total	1,189,165	798,225	798,225	938,355	944,933	941,728
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	1,080,988	798,225	798,225	840,553	840,553	837,702
211101 Basic Salary - Civil Service	0	798,225	798,225	840,553	840,553	837,702
211110 General Allowance	940,988	0	0	0	0	0
211116 Special Allowance	140,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	108,177	0	0	97,802	104,380	104,026
221102 Foreign Travel-Daily Subsistence Allowance	3,129	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	13,257	0	0	10,000	10,673	10,636

432 NATIONAL BUREAU OF CONCESSIONS

OBJECTS OF EXPENDITURE		FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221201	Electricity	493	0	0	2,003	2,138	2,130
221202	Water and Sewage	4,221	0	0	799	853	850
221208	Internet Provider Services	835	0	0	0	0	0
221209	Scratch-Cards	410	0	0	0	0	0
221303	Office Building Rental and Lease	69,989	0	0	70,000	74,708	74,455
221401	Fuel and Lubricants - Vehicles	4,555	0	0	4,000	4,269	4,255
221402	Fuel and Lubricants – Generator	4,872	0	0	4,000	4,269	4,255
221502	Repairs and Maintenance - Vehicles	0	0	0	3,000	3,202	3,191
221602	Stationery	2,993	0	0	3,000	3,202	3,191
221909	Capacity Building	1,696	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	1,000	1,067	1,064
222103	Food and Catering Services	1,727	0	0	0	0	0
Total		1,189,165	798,225	798,225	938,355	944,933	941,728

1.5 Allocations by County

Code	County	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
00	NATIONWIDE	1,189,165	798,225	798,225	938,355	944,933	941,728
	Total	1,189,165	798,225	798,225	938,355	944,933	941,728

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 Administration and Management	1,189,165	798,225	798,225	938,355	944,933	941,728
21 COMPENSATION OF EMPLOYEES	1,080,988	798,225	798,225	840,553	840,553	837,702
22 USE OF GOODS AND SERVICES	108,177	0	0	97,802	104,380	104,026
Total	1,189,165	798,225	798,225	938,355	944,933	941,728

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,189,165	798,225	798,225	938,355	944,933	941,728
21 COMPENSATION OF EMPLOYEES	1,080,988	798,225	798,225	840,553	840,553	837,702
211101 Basic Salary - Civil Service	0	798,225	798,225	840,553	840,553	837,702
211110 General Allowance	940,988	0	0	0	0	0
211116 Special Allowance	140,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	108,177	0	0	97,802	104,380	104,026
221102 Foreign Travel-Daily Subsistence Allowance	3,129	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	13,257	0	0	10,000	10,673	10,636

432 NATIONAL BUREAU OF CONCESSIONS

OBJECT OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221201 Electricity	493	0	0	2,003	2,138	2,130
221202 Water and Sewage	4,221	0	0	799	853	850
221208 Internet Provider Services	835	0	0	0	0	0
221209 Scratch-Cards	410	0	0	0	0	0
221303 Office Building Rental and Lease	69,989	0	0	70,000	74,708	74,455
221401 Fuel and Lubricants - Vehicles	4,555	0	0	4,000	4,269	4,255
221402 Fuel and Lubricants – Generator	4,872	0	0	4,000	4,269	4,255
221502 Repairs and Maintenance - Vehicles	0	0	0	3,000	3,202	3,191
221602 Stationery	2,993	0	0	3,000	3,202	3,191
221909 Capacity Building	1,696	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	1,000	1,067	1,064
222103 Food and Catering Services	1,727	0	0	0	0	0
Total	1,189,165	798,225	798,225	938,355	944,933	941,728

440 LIBERIA INTELLECTUAL PROPERTY OFFICE

Mission:

There is hereby established in the Executive Branch of Government a corporate semi-autonomous agency with perpetual succession and a common seal to be known as Liberia Intellectual property office, comprising a central administration and two departments, Copyright Department and Industrial Property Department, under the policy direction of the Minister of Commerce to administer all intellectual property matters.

Achievements (FY2019-20):

Continued awareness and sensitization activities on the protection of intellectual property; developed the LIPO newsletter that is promoting innovation, invention and creative activities; hosted an IP clinic for members of the creative sector, such as, distributors, marketers, artists, managers, producers etc.

Objectives (FY2020-21):

Hosted the African Regional Intellectual Property Organization (ARIPO) ministerial conference in November 2019 at the Farmington Hotel in Margibi County intended to boost the accommodation and tourism Industry in Liberia; launched an impact assessment survey of all its activities in the creative sector

	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
Authorized Number of Positions - FTE	-	-	-	24	24	24
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	360,075	261,920	261,920	257,577	257,577	256,703
22 USE OF GOODS AND SERVICES	4,600	0	0	5,114	5,458	5,439
Total	364,675	261,920	261,920	262,691	263,035	262,143
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
100 Copyright	83,103	76,968	76,968	140,300	140,300	140,300
200 Industry	281,572	184,952	184,952	122,391	122,391	122,391
Total	364,675	261,920	261,920	262,691	263,035	262,143
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
21 COMPENSATION OF EMPLOYEES	360,075	261,920	261,920	257,577	257,577	256,703
211101 Basic Salary - Civil Service	48,828	261,920	261,920	257,577	257,577	256,703
211110 General Allowance	87,435	0	0	0	0	0
211116 Special Allowance	223,812	0	0	0	0	0
22 USE OF GOODS AND SERVICES	4,600	0	0	5,114	5,458	5,439
221208 Internet Provider Services	0	0	0	1,680	1,793	1,787
221401 Fuel and Lubricants - Vehicles	3,100	0	0	0	0	0
221601 Cleaning Materials and Services	1,500	0	0	966	1,031	1,027
221602 Stationery	0	0	0	2,468	2,634	2,625
Total	364,675	261,920	261,920	262,691	263,035	262,143

440 LIBERIA INTELLECTUAL PROPERTY OFFICE

1.5 Allocations by County

Code	County	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	364,675	261,920	261,920	262,691	263,035	262,143
	Total	364,675	261,920	261,920	262,691	263,035	262,143

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

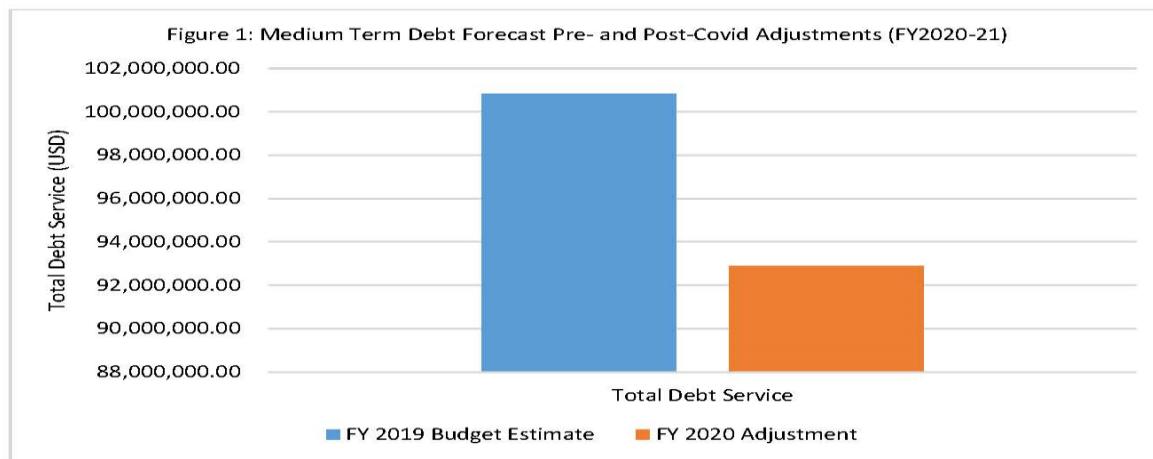
2.2 Detailed Allocation by Department and Line Item

ANNEXES**Annex 1: Public Debt****NARRATIVE TO THE FY2020/21 DEBT SERVICE & SUBSCRIPTION PROJECTION****1. Summary**

Fiscal year 2020/21 debt service and subscription is projected at US\$92.9 million, an increase of 25.71 percent compared to the initial projection of US\$73.9 million. The adjustment in total debt service was as a result of the identification of new revenue source to take care of arrears and the buyback of government bonds totaling to US\$19 million.

When compared on fiscal year basis, total debt service for FY2020/2021 reduced by 7.87 percent from US\$100.84 million to US\$92.9 million in 2019/2020.

Figure 1: Medium Term Debt Forecast Pre- and Post-Covid19 Adjustments (FY2020-21)



ANNEXES**Annex 1: Public Debt****Table 1: Medium Term Debt Forecast Pre- and Post-Covid19 Adjustments**

Table 1: Medium Term Debt Forecast Pre- and Post- Covid Adjustments	FY2019 Budget Estimate	FY2020 Adjustment
Total Debt Service	100,837,211.40	92,900,000.00
Domestic Debt	72,804,764.19	64,135,224.27
Principal Repayments	50,779,756.92	47,505,234.53
Interest Payments	22,025,007.26	16,629,989.74
External Debt	23,332,839.44	23,239,531.54
Principal Repayments	13,257,700.50	13,257,700.50
Interest Payments	10,075,138.94	9,981,831.04
Subscriptions & Other Payables	4,699,607.77	5,525,244.19

Out of the US\$92.9 million projections, core debt service stands at US\$87.37 million while subscriptions amounts to US\$5.53 million. The US\$87.37 million core debt service included projection for total external creditors of US\$23.24 million and domestic creditors of US\$64.14 million. The core debt service is also broken into interest and principal comprising of US\$26.61 million and US\$60.76 million, respectively.

2. Principal Projection

The **US\$60.76 million** projection for principal composed of repayments to domestic creditors of US\$47.51 million and principal payments to external creditors of US\$13.26 million.

Out of the US\$47.51 million to domestic creditors, commercial banks accounted for 40.17% of the total domestic principal or US\$19.08 million which covers US\$11.55 million for the Government's promissory note to commercial banks and US\$16.53 million for Treasury bonds.

Other payments under the category of domestic principal were the Government's annual commitment to NASSCORP's of US\$3.37 million and payments to court claims of US\$13.58 million and Non-court claims of US\$5.0 million.

Of the US\$13.26 million external principal payment, multilateral creditors accounted for 82.13 % or US\$10.89 million and bilateral 17.87% or US\$2.36 million. The US\$10.89 million multilateral debt comprised of the US\$4.48 million to Afrexim Bank, followed by the EIB with US\$3.45 million, OFID US\$0.89 million; World Bank US\$0.74 million; BADEA 0.52 million; AfDB US\$0.45 million; IFAD US\$0.24 million; and EBID US\$0.14 million.

3. Interest Projection

The **US\$26.61 million** projection for interest includes repayments to domestic creditors of US\$16.63 million and interest payments to external creditors of US\$9.98 million.

The US\$16.63 million domestic interest principal is projected to be paid to the CBL and the commercial banks in the amounts of US\$14.10 million and US\$2.53 million, respectively. The CBL US\$14.10 million is intended for the CBL R&C Loans.

The US\$2.53 million is made up of the government's promissory note which is an annual to seven commercial banks that resulted from accrued arrears by past administration¹ and service of US\$0.29 million to Treasury bonds.

The interest projection of US\$9.98 million to external creditors will be paid to multilateral and bilateral institutions in the amount of US\$7.85 million and US\$2.13 million, respectively. For multilateral institutions, the World Bank has the highest allocation of US\$4.04 million, followed by the AfDB of US\$1.43 million; EU US\$0.75

¹ The obligation results from direct infrastructure (HFO) loan, Rubber Planters Association (RPAL) 2014 loan guaranteed by the Government, direct payments made on behalf of the Government, and loans given to companies (contractors) for pre-financing of various infrastructure projects.

ANNEXES**Annex 1: Public Debt**

million; EBID US\$0.61 million; Afrexim Bank US\$0.46 million; OFID US\$0.22 million; IFAD US\$0.19 and BADEA US\$0.15 million. Bilateral includes the China Exim Bank with highest allocation of US\$1.07 million; followed by Saudi Fund with US\$0.56 million; Government of Kuwait US\$0.44 million; Government Taiwan US\$0.03 million and India Exim Bank US\$0.02 million.

4. Subscriptions

The US\$5.53 million subscription is projected to cover membership quotas to various multilateral institutions that the government holds membership as well as other payables. i.e. subscription to EBID Prop Plan accounted for the highest with US\$2.8 million and subscription to IBRD/ IDA World Bank of US\$1.04 million. Others are subscriptions to ADB Agreed Plan of US\$0.63 million; Interpol US\$0.61 million and the French Embassy US\$0.45 million.

ANNEXES

Annex 2: State-Owned Enterprises

Annex 2: Summary SOEs Performance

Introduction:

The PFM Act of 2009 requires an annexure summarizing SOEs operations of the previous fiscal period, estimation of the next fiscal projections along with the entity strategic plans to be inclusive in the national budget. For the fiscal year 2020/2021, SOEs annex for attachment to the NB should contain estimates of sixteen SOEs tracked by the SOE Unit at the MFDP. The Annex provides information comparing SOEs budget and actualized financial performances for FY19/20 to that of the estimated budget of 2019/2020. The annexure also summarizes operational activities of the 16 SOEs in relations to the entity budget estimates for fiscal period.

Revenue Estimates:

Sector Aggregate	Actual 2018/2019	Budget 2019/2020	Actual YTD 2019/2020	Budget Estimates 2020/2021					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
SOE Revenue	147,719,796	219,806,388	103,135,094	46,856,672	62,624,248	57,708,364	72,244,059	239,433,344	19,626,955	9%
Gol. share of revenue	(24,098,916)	(26,743,366)	(13,579,370)	(2,271,112)	(9,710,353)	(2,757,978)	(5,396,112)	(20,135,556)	6,607,810	-25%
Accrued Shares to Others	-	(5,423,292)	(1,315,702)	(1,618,475)	(2,668,475)	(1,618,475)	(2,668,475)	(8,573,900)	(3,150,608)	58%
Grant Dev. Partner	-	2,249,992	0	661,060	661,060	661,061	661,063	2,644,242	394,250	18%
Subsidies	10,705,390	7,416,017	3,073,002	902,839	902,839	902,839	902,839	3,611,357	(3,804,660)	-51%
Total revenue	134,326,270	197,305,739	90,913,024	44,530,984	51,809,319	54,895,811	65,743,374	216,979,487	19,673,748	10%
Raw Materials	6,074,624	2,170,850	29,591	183,148	183,148	183,148	183,148	732,590	(1,438,260)	-66%
Salaries	63,613,683	69,366,812	41,700,298	15,060,023	15,365,533	15,060,476	15,059,495	60,545,528	(8,821,284)	-13%
Operating Expenses	45,345,986	78,149,438	17,237,932	14,484,022	19,348,871	24,127,831	20,596,447	78,557,170	407,732	1%
Non-Operating Expenses	12,112,216	20,032,537	15,578,936	6,342,490	6,545,377	7,380,295	7,050,091	27,318,253	7,285,716	36%
CapEx. and Programs	-	6,129,671	2,144,282	872,527	872,527	872,527	872,527	3,490,109	(2,639,562)	-43%
Depreciation	21,476,099	25,144,707	12,041,829	6,378,199	6,435,114	6,378,145	6,378,147	25,569,607	424,900	2%
Other expenses	12,863,005	8,188,871	4,078,796	7,412,905	2,201,144	980,097	1,061,284	11,655,430	3,466,560	42%
Total Operating Expenses	161,485,612	209,182,885	92,811,664	50,733,314	50,951,714	54,982,519	51,201,139	206,935,104	(2,247,781)	-1%
Operating Profit	(27,159,342)	(11,877,146)	(1,898,640,09)	(6,202,331)	857,605	(86,709)	14,542,235	10,044,382.18	21,921,528	-185%
Other Income	1,678,756	-	716,050	-	-	-	-	-	-	0%
Interest Expense	29,961	135,000	41,941	27,000	36,000	36,000	36,000	135,000	-	-
Profit Before Tax	(25,510,548)	(12,012,146)	(1,224,531)	(6,229,331)	821,605	(122,709)	14,506,235	9,909,382	21,921,528	-182%
Tax expense	315,822	2,307,054	134,923	264,730	288,764	265,586	265,586	1,084,666	(1,222,388)	-53%
Net Profit After Tax	(25,826,370)	(14,319,200)	(1,359,454)	(6,494,060)	532,840	(388,295)	14,240,649	8,824,716	23,143,917	-162%
Revenue Transfer to Gol.	20,382,470	26,763,366	10,646,970	2,699,175	10,138,416	3,186,041	5,824,175	21,847,808	(4,915,559)	-18%
Dividends	7,000,000	11,850,000	4,550,562	1,375,000	1,375,000	1,375,000	1,375,000	5,500,000	(6,350,000)	-54%
Profit/Loss	(32,826,370)	(26,169,200)	(1,359,454)	(7,869,060)	(842,160)	(1,763,295)	12,865,649	3,324,716	29,493,917	-113%

Operating revenues are generated primarily from SOE's operations. The consolidated revenue estimate for the fiscal year 2020/2021 is circa USD239.43 million; accrual to GOL account for 8.41%, accrual to other partner's accounts for 3.58%, while SOEs holds on to 88.01%. Those SOEs with the largest contribution to operating revenue estimates for the upcoming year are LEC--29.27%, NPA--10.46%, NASSCORP--21.12%, LTA--7.88%, LiMA--9.29% and LPRC--9.44%. Total estimated inflows to the sector circa USD216.98 million; 10% over prior fiscal period. Gol subsidy to SOEs accounts for 1.66% of the total inflows while grant from development accounts for 1.22% for the upcoming year. Expected GOL subsidy to be transferred to the sector stands at USD3.61 million; under 51% from the prior fiscal year 2019/2020.

Expenditure Estimate:

Consolidated Expenditure estimate for the fiscal year 2020/2021 is circa USD207.07 million; 7% under prior fiscal budget. Key drivers of expenditure estimates are LEC--40%, NASSCORP--20%, NPA--10%, LAA--8% and LPRC--8%. Consolidated salary and benefits expenses accounts for 29.24% of expenditures for the coming fiscal period.

Table 1: FY2020/2021 SOEs Estimate:

ANNEXES

Annex 2: State-Owned Enterprises

SOEs	Accounting Basis	Operating Revenue	Accrued To GOL*	Accrued To Others	Grant Dev. Partners	GOL Subsidy or Grant	Total Revenue**	Salary & Benefits Exp.	Other Exp.***	Total Exp.	Net Profit/Loss	Corporate Income Tax	Dividend	Retained Earnings For Year	Total Deposit to CFA****
FDA	Cash	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LAA	Accrual	7,593,799	-	-	2,249,992	300,000	10,143,791	7,390,849	9,830,363	17,221,212	(7,077,421)	-	-	(7,077,421)	-
LBS	Cash	327,000	-	-	40,000	942,205	1,309,205	755,206	526,677	1,281,883	27,322	-	-	27,322	-
LEC	Accrual	70,093,557	-	-	-	-	70,093,557	8,633,792	73,663,207	82,296,999	(12,203,442)	-	-	(12,203,442)	-
LIBTELCO	Accrual	9,060,669	-	-	-	-	9,060,669	3,056,729	3,967,194	7,023,923	2,036,746	-	500,000	1,536,746	500,000
LIMA	Accrual	22,237,215	(10,000,000)	(6,835,000)	-	-	5,402,215	3,707,996	1,694,219	5,402,215	-	-	-	10,000,000	-
LPRC	Accrual	22,612,406	-	-	-	-	22,612,406	9,449,221	7,823,115	17,272,336	5,340,070	1,084,666	2,500,000	1,755,405	2,500,000
LTA	Accrual	18,859,397	(8,561,248)	(1,736,900)	-	-	8,561,248	-	-	-	8,561,248	-	-	8,561,248	8,561,248
LWSC	Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NAFAA	Accrual	5,504,241	(1,574,308)	(2,000)	354,250	-	4,282,183	1,642,600	2,160,333	3,802,933	479,250	-	-	479,250	1,574,308
NASSCORP	Accrual	50,579,125	-	-	-	-	50,579,125	10,013,528	31,244,496	41,258,024	9,321,101	-	-	9,321,101	-
NHA	Cash	142,938	-	-	-	848,276	991,214	499,294	491,920,36	991,214	-	-	-	-	-
NLA	Cash	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NOCAL	Accrual	4,465,759	-	-	-	-	4,465,759	1,063,800	3,401,959	4,465,759	(0)	-	-	(0)	-
NPA	Accrual	25,044,584	-	-	-	-	25,044,584	12,475,261	9,144,816	21,620,077	3,424,507	-	2,500,000	924,507	2,500,000
NTA	Cash	2,912,653	-	-	-	-	1,520,876	4,433,529	1,857,252	2,576,277	4,433,529	-	-	-	-
Consolidated		239,433,344	(20,135,556)	(8,573,900)	2,644,242	3,611,357	216,879,487	60,545,528	146,524,577	207,070,104	9,909,382	1,084,666	5,500,000	3,324,716	25,635,556

Note: shaded cells represent SOEs for which no budget information was submitted to MFDP

* Accrued to GOL: SOE revenue that is transferred directly to central government on a non-discretionary basis e.g., a fixed, permanent, revenue sharing agreement

** Total Revenue: all revenue, including operating revenue and development partner grants and government subsidies, net of revenue accrued to GOL

*** Other expenses: all expenses other than salaries and corporate income tax; for SOEs operating on a cash basis it includes capital expenses, for those on an accrual basis it includes depreciation (and excludes capital expenses)

**** Total deposit to CFA: revenue accrued to GOL + dividends. Does not include taxes paid.

Contributions/Dividends Estimation:

Consolidated estimates of deposit into the CFA circa USD25.64 million; accrual to GOL accounts 78.55% of the estimates while dividends accounts for 21.45% for the coming fiscal year.

Estimated Profits:

The sector will report consolidated profits circa USD3.32 million for the fiscal period 2020/2021. Except for LEC and LAA reporting losses, all other SOEs are reporting a profit or breakeven for the upcoming fiscal year.

It should be noted that twelve of the sixteen SOEs tracked submitted complete budget estimate. Estimates could change should the rest of the SOEs are to submit their budget estimates for the fiscal year 2020/2021.

National Port Authority (NPA):

NPA	Actual 2018/2019	Budget 2019/2020	As at Q3 Actual YTD 2019/2020	Budget Estimates 2020/2021				Analysis		
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Rev: Concession Fees	10,329,217	9,307,159	6,174,437	2,103,233	2,103,233	2,103,233	2,103,233	8,412,933	(894,226)	-10%
Rev: GTMS Concession Fees	-	295,000	210,000	105,000	105,000	105,000	105,000	420,000	125,000	42%
Rev: Loose Cargo Handling	393,358	376,239	320,383	93,908	93,908	93,908	93,908	375,633	(606)	-
Rev: Marine Facilities	4,086,752	3,899,544	2,733,904	906,744	906,744	906,744	906,744	3,626,978	(272,566)	-7%
Rev: Land & Building Leases	6,086,689	6,199,795	5,176,278	1,642,544	1,642,544	1,642,544	1,642,544	6,570,174	370,379	6%
Rev: Out ports	5,520,336	5,402,654	3,516,681	1,236,830	1,236,830	1,236,830	1,236,830	4,947,321	(455,333)	-8%
Rev: Misc.	843,048	1,032,799	401,070	172,886	172,886	172,886	172,886	691,545	(341,254)	-33%
Total revenue	27,259,400	26,513,190	18,532,754	6,261,146	6,261,146	6,261,146	6,261,146	25,044,584	(1,468,606)	-6%
Raw Materials	-	-	-	-	-	-	-	-	-	-
Salaries	10,906,034	15,391,505	9,527,583	3,118,814	3,118,815	3,118,816	3,118,817	12,475,261	(2,916,244)	-19%
Operating Exp.	8,725,257	8,699,995	2,241,458	1,466,532	1,466,532	1,466,532	1,466,532	5,866,128	(2,833,867)	-33%
Non-Operating Exp.	2,023,527	1,011,485	2,751,941	248,983	248,983	248,983	248,983	995,932	(15,553)	-2%
Depreciation	3,694,566	4,999,526	2,449,882	570,689	570,689	570,689	570,689	2,282,756	(2,716,770)	-54%
Other Exp.	-	-	-	-	-	-	-	-	-	-
Total Operating Exp.	25,349,384	30,102,511	16,970,864	5,405,018	5,405,019	5,405,020	5,405,021	21,620,077	(8,482,434)	-28%

ANNEXES**Annex 2: State-Owned Enterprises**

Operating Profit	1,910,016	(3,589,321)	1,561,890	856,128	856,127	856,126	856,125	3,424,507	7,013,828	-195%
Profit Before Tax	1,910,016	(3,589,321)	1,561,890	856,128	856,127	856,126	856,125	3,424,507	7,013,828	-195%
Tax Exp.	-	897,330	-	-	-	-	-	-	(897,330)	-100%
Net Profit After Tax	1,910,016	(4,486,651)	1,561,890	856,128	856,127	856,126	856,125	3,424,507	7,911,158	-176%
Dividends	5,000,000	7,000,000	-	625,000	625,000	625,000	625,000	2,500,000	(1,000,000)	-64%
Retained Profit/Loss	1,910,016	(11,486,651)	1,561,890	231,127	231,127	231,127	231,127	924,507	12,411,158	-108%

National Port Authority (NPA) revenue estimates for the fiscal year 2020/2021 circa at USD25.05 million; 6% below the entity approved revenue estimates of fiscal year 2019/2020. The entity is projecting an 8% decrease in concession revenue--7% decrease in marine revenue--8% decrease in out ports revenue--6% increase in lease income. A breakdown of the entity revenue estimates is as followed;

- Concession revenue--USD8.83 million or 36% of estimated revenue,
- Leases--USD6.57 million or 26%
- Marine facilities revenue--USD3.63 million or 14%
- Out ports revenue--USD4.95 million or 20%,
- Depreciation--USD2.28 million or 11%
- Others account for 4% of the revenue estimates for the fiscal year 2020/2021.

Expenditure estimates of USD21.62 million for the fiscal year 2020/2021 is down 28% from prior year 2019/2020 expenditure estimates; salaries expenses down 19%--operating expenses 33% and non-operating expenses also down 2% from prior year estimates when compared. Distribution of expenditure estimate is as followed;

- Salary expenses--USD12.48 million or 58% of total expenditure,
- Operating expenses--USD2.27 million or 10%,
- Administrative expenses--USD3.14 million or 15%,
- Non-operating expenses--USD0.996 million or 5%, and
- Depreciation--USD2.28 million or 11%.

The entity has projected USD2.5 million dividend for the fiscal year 2020/2021 while the Revenue and Forecasting Unit at the MDP has set the entity dividend target at USD6.00 million for the same period. The entity is projecting a net profit circa at USD0.925 million after the remittance of USD2.50 million dividend to the government of Liberia.

Liberia Water & Sewer Corporation (LWSC):

LWSC	Actual 2018/2019	Budget 2019/2020	Actual YTD 2019/2020	Budget Estimates 2020/2021				Analysis		
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
SOE revenue	3,667,323	7,199,705	-					-	(7,199,705)	-100%
Grant from Dev. Partners									-	-
Subsidies	230,058	411,061							(411,061)	-100%
Total Revenue	3,897,381	7,610,766	-					-	(7,610,766)	-100%
Raw Materials	3,750,099	2,088,250	-					-	(2,088,250)	-100%
Salaries	3,932,643	3,667,548	-					-	(3,667,548)	-100%
Operating Exp.	1,458,577	831,261	-					-	(831,261)	-100%
Non-Operating Exp.		1,354,500							(1,354,500)	-100%
CapEx. Programs									-	-
Depreciation	261,297	-						-	-	-
Other Exp.	-							-	-	-
Total Operating Exp.	9,402,616	7,941,559	-					-	(7,941,559)	-100%
Operating Profit	(5,505,235)	(330,793)	-					-	330,793	-100%
Tax Exp.										
Net Profit/Loss	(5,505,235)	(330,793)	-					-	330,793	-100%

LWSC has failed to submit budget estimates for the fiscal period 2020/2021 which is a violation of section 45 of the PFM Act of 2009

Liberia Maritime Authority (LiMA):

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LiMA	Actual 2018/2019	Budget 2019/2020	Actual YTD 2019/2020	Budget Estimates 2020/2021					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Rev. International Registry	11,702,393	18,157,877	8,446,920	2,258,750	9,678,750	2,408,750	6,358,750	20,705,000	2,547,123	14%
Gol. Share of Rev.	(8,075,008)	(9,114,585)	(6,500,000)	(100,000)	(6,500,000)	(250,000)	(3,150,000)	(10,000,000)	(885,415)	10%
LiMA Share Rev.	-	-	-	975,000	975,000	975,000	975,000	3,900,000	3,900,000	-
LMTI Share	-	(2,535,000)	-	(633,750)	(633,750)	(633,750)	(633,750)	(2,535,000)	(0)	0%
LiMA HQ Construction	-	(1,100,000)	-	0	(1,050,000)	0	(1,050,000)	(2,100,000)	(1,000,000)	91%
Monrovia	-	-	-	-	-	-	-	-	-	-
LiMA HQ Payment USA	-	(1,483,292)	-	(550,000)	(550,000)	(550,000)	(550,000)	(2,200,000)	(716,708)	48%
Revenue: Domestic	2,339,488	1,721,278	925,195	347,000	416,428	359,429	379,358	1,502,215	(219,063)	-13%
Total Rev.	5,966,873	5,646,278	2,872,115	1,322,000	1,391,428	1,334,429	1,354,358	5,402,215	(244,063)	-4%
Raw Materials	-	-	-	108,148	108,148	108,148	108,148	432,590	432,590	0%
Salaries	3,193,600	3,621,005	1,723,263	926,999	926,999	926,999	926,999	3,707,996	86,991	2%
Operating Exp.	1,611,744	1,475,279	452,491	151,409	199,624	198,442	190,282	739,757	(735,522)	-50%
Non-Operating Exp.	-	-	191,399	125,279	89,578	90,730	118,820	424,407	424,407	0%
Depreciation	151,473	-	-	10,165	67,080	10,110	10,110	97,465	97,465	0%
CapEx and Programs	-	550,000	10,623	-	-	-	-	-	(550,000)	-100%
Other Exp.	325,052	-	13,800	-	-	-	-	-	-	0%
Total OpExp.	5,281,869	5,646,284	2,391,576	1,322,000	1,391,429	1,334,429	1,354,359	5,402,215	(244,069)	-4%
Operating Profit	685,004	(5)	480,540	1	(1)	1	(1)	-	5	-100%
Interest Exp.	-	-	41,941	-	-	-	-	-	-	0%
Profit Before Tax	685,004	(5)	438,599	1	(1)	1	(1)	-	5	-100%
Tax Exp.	-	-	5,200	-	-	-	-	-	-	0%
Net Profit After Tax	685,004	(5)	433,399	1	(1)	1	(1)	-	5	-100%
Revenue Transfer to GoL	8,075,008	9,114,585	6,500,000	100,000	6,500,000	250,000	3,150,000	10,000,000	4,785,415	53%
Retained Profit/Loss	685,004	(5)	433,399	1	(1)	1	(1)	-	5	-100%

Revenue estimate from the International Registry for FY20/21 is circa at USD20.71 million; a gained of 14% decrease when compared against approved budget of FY19/20. Below is a distribution of revenue from the IR program:

- GOL share--USD13.87 million or 48% of the estimate
- LiMA share--USD3.9 million or 19%
- LMTI share--USD2.54 million or 12%
- LiMA HQ USA--USD2.2 million or 11%, and
- LiMA HQ Monrovia--USD2.1million or 10%.

LiMA total revenue estimated for the fiscal year 2020/2021 circa USD5.40 million; IR share account for 72% while domestic revenue account for 28%.

The entity estimated operating expenses for the fiscal year 2020/2021 circa USD5.40 million; a 4% dropped when compared against the approved expenditure estimates of FY19/20. Salary expenses which is up 2% from prior fiscal period accounts for 69% of the entity expenditure estimates. LiMA will operate a balance budget for fiscal year 2020/2021.

Liberia Electricity Corporation (LEC):

LEC	Actual 2018/2019	Budget 2019/2020	Actual YTD 2019/2020	Budget Estimates 2020/2021					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Rev: Prepaid Meter	22,871,893	51,547,681	12,947,108	2,253,940	3,039,987	3,826,035	4,908,526	14,028,488	(37,519,193)	-73%
Rev: Postpaid Meter	-	-	-	8,894,542	11,098,825	13,511,466	22,560,236	56,065,069	56,065,069	-
Grant Dev. Partner	4,619,334	-	-	-	-	-	-	-	-	-
Total Rev.	27,491,227	51,547,681	12,947,108	11,148,482	14,138,812	17,337,500	27,468,762	70,093,557	18,545,876	36%
Raw Materials	-	-	-	-	-	-	-	-	-	-
Salaries	9,698,244	8,237,072	5,498,343	2,158,448	2,158,448	2,158,448	2,158,448	8,633,792	396,720	5%
Operating Exp.	16,450,088	39,208,797	5,869,879	6,025,342	10,788,621	16,576,139	13,300,620	46,690,722	7,481,925	19%
Non-Operating Exp.	-	-	-	1,385,862	1,376,742	1,389,645	1,436,230	5,588,479	-	-
Depreciation	13,379,075	14,820,708	6,892,627	5,082,968	5,082,968	5,082,968	5,082,968	20,331,870	5,511,162	37%
Other Exp.	949,560	1,516,514	1,096,394	169,046	227,999	286,953	368,139	1,052,137	(464,377)	-31%
Total OpExp.	40,476,967	63,783,091	19,357,243	14,821,665	19,634,777	25,494,152	22,346,405	82,296,999	18,513,908	29%

ANNEXES**Annex 2: State-Owned Enterprises**

Operating Profit	(12,985,740)	(12,235,410)	(6,410,135)	(3,673,182)	(5,495,966)	(8,156,652)	5,122,357	(12,203,442)	31,968	-0.3%
Other Income			666,911							
Interest Exp.										
Profit Before Tax	(12,985,740)	(12,235,410)	(5,743,224)	(3,673,182)	(5,495,966)	(8,156,652)	5,122,357	(12,203,442)	31,968	-0.3%
Tax Exp.										
Net Profit	(12,985,740)	(12,235,410)	(5,743,224)	(3,673,182)	(5,495,966)	(8,156,652)	5,122,357	(12,203,442)	31,968	-0.3%

LEC budget estimates for fiscal year 2020/2021 reflect a net losses circa at USD12.20 million. Operating revenue estimated for the fiscal period circa USD70.10 million. Commission on revenue estimate accounts for 2% to operating revenue estimate. Prepaid revenue account for 20% of revenue while postpaid revenue accounts for 80%. The entity is estimating a 36% increase in operating revenue from the prior fiscal budget but did not provide an explanation as to what driving the increase.

Expenditure estimate for the fiscal period 2020/2021 circa at USD82.30 million; a 29% increase from prior fiscal year expenditure estimates. A breakdown is at followed:

- Direct Cost Generation---USD57.02 million or 70.18% of total expenditure estimates,
- Direct Cost T & D---USD12.08 million or 14.87%,
- Indirect Cost---USD12.14 million or 14.94%

A major driver of the increase in operating expense estimate is an increased through the CLSG Power Purchase Agreement (PPA) as reported in the entity report.

Liberia Petroleum Refining Corporation (LPRC):

LPRC	Actual 2018/2019	Budget 2019/2020	As at Q4 Actual YTD 2019/2020	Budget Estimates 2020/2021				Analysis		
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
SOE Revenue	22,324,973	23,819,261	12,859,460	4,863,924	5,634,874	5,031,100	4,991,527	20,521,426	(3,297,835)	-14%
Other Rev			2,556,463	522,749	522,744	522,744	522,744	2,090,980	2,090,980	-
Total Rev.	19,752,536	23,819,261	15,415,923	5,386,673	6,157,618	5,553,844	5,514,271	22,612,406	(1,206,855)	-5%
Raw Materials										
Salaries	8,562,694	7,449,089	8,994,913	2,285,948	2,591,457	2,286,399	2,285,417	9,449,221	2,000,132	27%
Other Adm. Exp.	1,560,175	4,711,276.06	453,206	307,248	620,218	467,315	280,858	1,675,639	(3,035,637)	-64%
Non-Operating Exp.			1,284,260	416,734	473,063	419,963	341,213	1,650,975	1,650,975	-
Depreciation	1,237,151	1,320,000							(1,320,000)	-100%
Other Exp.	3,922,154	1,700,000	807,331	317,823	317,823	317,823	317,823	1,271,292	(428,708)	-25%
Capital Exp.			5,171,171	2,133,659	806,302	806,302	806,302	3,225,209	(1,945,962)	-38%
Total OpExp.	15,282,174	20,351,536	13,673,370	4,134,056	4,808,864	4,297,803	4,031,614	17,772,336	(3,079,200)	-15%
Operating Profit	4,470,362	3,467,725	1,742,553	1,252,617	1,348,754	1,256,041	1,482,658	5,340,070	1,872,346	54%
Other Income	1,676,875									
Interest Exp.	10									
Profit Before Tax	6,147,227	3,467,725	1,742,553	1,252,617	1,348,754	1,256,041	1,482,658	5,340,070	1,872,346	54%
Tax Exp.	315,822	1,409,724	128,137	264,730	288,764	265,586	265,586	1,084,666	(325,058)	-23%
Net Profit After Tax	5,831,405	2,058,001	1,614,416	987,887	1,059,990	990,455	1,217,072	4,255,405	2,197,404	107%
Rev. Transfer Rd Fund	2,572,437									
Dividends	2,000,000	4,000,000	2,550,562	625,000	625,000	625,000	625,000	2,500,000	(1,500,000)	-38%
Retained Profit/Loss	3,831,405	(1,941,999)	(936,146)	362,887	434,990	365,455	592,072	1,755,405	3,697,404	-190%

LPRC estimated operating revenue for the fiscal year 2020/2021 circa at USD22.61 million; 14% below approved budget estimate of fiscal year 2019/2020. The entity is estimating that USD20.5 million or 91% will be raised from Storage & Handling, USD1.00 million or 4% from road fund rebate while USD1.10 million or 5% will be collected from other sources.

Operating expenditure estimate for the fiscal year 2020/2021 circa USD19.19 million. A breakdown is as followed:

- Personnel and related cost---USD9.45 million or 45.18% of the total expenditure estimate,
- Operating expenses---USD1.67 million or 8.01%,
- Depreciation expenses---USD1.27 million or 6.08%,
- Tax expenses---USD1.14 million or 5.46%,
- GOL Budget Support---USD2.50 million or 11.95% of total expenses.
- Capital expense ---USD3.23 million or 15.42% of the expenditure.

LPRC is estimating a net profits circa USD1.76 million after dividends of USD2.50 million to the GOL.

ANNEXES**Annex 2: State-Owned Enterprises****Liberia Airport Authority (LAA):**

LAA	Actual 2018/2019	Budget 2019/2020	Actual YTD 2019/2020	Budget Estimates 2020/2021					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
SOE revenue	12,220,347	13,388,857	6,226,321	330,927	1,656,957	2,719,024	2,886,892	7,593,799	(5,795,058)	-43%
Grant Dev. Partners		2,249,992		562,497	562,497	562,498	562,500	2,249,992	0	0%
Subsidies	431,865	338,818	75,330	75,000	75,000	75,000	75,000	300,000	(38,818)	-11%
Total Rev.	12,652,212	15,977,667	6,301,651	968,424	2,294,454	3,356,522	3,524,392	10,143,791	(5,833,876)	-37%
Raw Materials	1,956,865								0	0%
Salaries	6,384,123	6,579,108	3,105,032	1,847,712	1,847,712	1,847,712	1,847,712	7,390,849	811,741	12%
Operating Expenses	3,049,759	6,402,445	1,898,868	1,929,755	1,929,755	1,929,755	1,929,755	7,719,019	1,316,574	21%
Non-Operating Exp.				233,396	233,396	233,396	233,396	933,582	933,582	
Depreciation	1,797,177	3,299,536	1,834,530	494,085	494,085	494,086	494,086	1,976,345	(1,323,191)	-40%
Other Exp.			533,801						0	
Total OpExp.	13,187,924	16,281,089	7,372,231	4,504,948	4,504,948	4,504,949	4,504,951	18,019,794	1,738,705	11%
Operating Profit	(535,712)	(303,422)	(1,070,580)	(3,536,524)	(2,210,494)	(1,148,427)	(980,559)	(7,876,003)	(7,572,581)	2496%
Other Income	1,881		49,139						0	
Interest Exp.	29,951	135,000		27,000	36,000	36,000	36,000	135,000	0	0%
Profit Before Tax	(563,783)	(438,422)	(1,021,441)	(3,563,524)	(2,246,494)	(1,184,427)	(1,016,559)	(8,011,003)	(7,572,581)	1727%
Tax Exp.			6,786						0	
Net Profit After Tax	(563,783)	(438,422)	(1,028,227)	(3,563,524)	(2,246,494)	(1,184,427)	(1,016,559)	(8,011,003)	(7,572,581)	1727%
Dividends		500,000							(500,000)	-100%
Retained Profit/Loss	(563,783)	(938,422)	(1,028,227)	(3,563,524)	(2,246,494)	(1,184,427)	(1,016,559)	(8,011,003)	(7,072,581)	7546

According to LAA estimates, the coming fiscal year 2020/2021 reflects a net loss circa USD8.01 million. The Covid-19 outbreak which led to the closure of the airport significantly impacted on the entity revenue collections and may continue in the coming fiscal period. LAA anticipate a leisure recovery process of revenue collections for the fiscal period 2020/2021. The entity is estimating a 41% decline in Aeronautical revenue and 61% fall in Non-aeronautical revenue resulting in the entity estimating a 43% decline in operating revenue. Estimated total inflow for the fiscal period circa USD10.14 million;

Operating revenue—USD7.59 million or 75% of total inflows

Grant from development partners—USD2.25 million or 22%

GOL subsidy —USD0.30 million or 3%.

Expenditure estimates for the fiscal year 2020/2021 is circa at USD18.02 million; up 11% when compared against fiscal year 2019/2020 estimates. A breakdown of expenditure estimate is as follow:

- Personnel expenses—USD7.39 million or 41% of total expenses
- General and administrative expenses—USD5.14 million or 28%,
- Material and supplies—USD2.58 million or 14%,
- Repair and maintenance—USD0.93 million or 5%
- Depreciation—USD1.98 million or 11%.

Liberia Telecommunication Authority (LTA):

LTA	Actual 2018/2019	Budget 2019/2020	Actual YTD 2019/2020	Budget Estimates 2020/2021					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
SOE Revenue	15,682,068	13,883,349	6,770,331	4,714,849	4,714,849	4,714,849	4,714,849	18,859,397	4,976,048	36%
GOL share of revenue	(7,501,878)	(7,887,042)	(3,285,440)	(2,140,312)	(2,140,312)	(2,140,312)	(2,140,312)	(8,561,248)	(674,206)	9%
GVG/ITU/ATU/WATRA Share	(2,747,797)	(285,000)	(1,215,702)	(35,625)	(35,625)	(35,625)	(35,625)	(142,500)	142,500	-50%
Credit to Operators	0			(398,600)	(398,600)	(398,600)	(398,600)	(1,594,400)	(1,594,400)	
LTA Share				2,140,312	2,140,312	2,140,312	2,140,312	8,561,248	8,561,248	
Total Rev.	5,432,393	5,711,307	2,169,189	2,140,312	2,140,312	2,140,312	2,140,312	8,561,248	2,849,942	50%
Raw Materials	312,463.00									
Salaries	3,124,636	3,920,938	1,837,732						(3,920,938)	-100%
Operating Exp.	1,013,264	724,583	600,079						(724,583)	-100%
Non-Operating Exp.										
Depreciation	177,898		79,585							
Capital Expenditure		408,500								

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Other Exp.	596,627	1,293,313	321,195					(1,293,313)	-100%
Total Operating Exp.	5,224,889	6,347,334	2,838,591					(6,347,334)	-100%
Operating Profit	207,504	(636,028)	(669,402)	2,140,312	2,140,312	2,140,312	2,140,312	9,197,276	-1446%
Rev. Transfer to GOL	3,477,000	7,887,042	1,450,000	2,140,312	2,140,312	2,140,312	2,140,312	8,561,248	674,206

LTA revenue estimation of the sector for the fiscal year 2020/2021 circa at USD18.86 million; 36% over prior fiscal year estimates when compared. Key drivers of the sector revenue are;

- 5% regulatory fees--USD4.99 million or 28% of total revenue estimates,
- Revenue from spectrum--USD4.49 million or 24%,
- Revenue from license--USD5.35 million or 28%,
- Revenue from international inbound and outbound calls --2.94 million or 16% of total revenue estimates.

According to the entity revenue estimates,

- USD1.59 million or 9.58% of the sector revenue is credit to operators against advance payment totaling USD8.26 million,
- USD0.14 million or 0.86% accounts for payments of international dues,
- USD17.12 million or 90.79% of total revenue to be generated from the sector is share between the government and LTA.
- For the fiscal year 2020/2021 GOL share circa USD8.56 million; 9% increase from prior fiscal period.

The entity did not provide expenditure estimates to the SOE Unit for review and analysis for the fiscal year 2020/2021.

Liberia Telecommunication Corporation (LIBTELCO):

LIBTELCO	Actual 2018/2019	Budget 2019/2020	Actual YTD 2019/2020	Budget Estimates 2020/2021					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
SOE Revenue	4,114,340	3,762,024	3,159,014	1,515,557	1,515,557	1,515,557	1,515,557	6,062,229	2,300,206	61%
Individual All MACs		3,748,050	1,249,350	749,610	749,610	749,610	749,610	2,998,440	(749,610)	-20%
Total Rev.	4,114,340	7,510,074	4,408,364	2,265,167	2,265,167	2,265,167	2,265,167	9,060,669	1,550,596	21%
Raw Materials										
Salaries	2,023,721	2,566,721	2,395,162	764,182	764,182	764,182	764,182	3,056,729	490,008	19%
Operating Exp.	1,213,480	377,236	116,985	140,361	140,361	140,361	140,361	561,444	184,208	49%
Non-Operating Exp.		2,095,498	849,684	631,144.75	631,145	631,145	631,145	2,524,579	429,081	20%
Depreciation	704,886	704,937	738,691	220,293	220,293	220,293	220,293	881,171	176,234	25%
Other Exp.										
Total OpExp.	3,942,087	5,744,392	4,100,522	1,755,981	1,755,981	1,755,981	1,755,981	7,023,923	1,279,531	22%
Operating Profit	172,253	1,765,682	307,842	509,187	509,187	509,187	509,187	2,036,746	271,065	15%
Tax Exp.										
Net Profit After Tax	172,253	1,765,682	307,842	509,187	509,187	509,187	509,187	2,036,746	271,065	15%
Dividends		300,000	-	125,000	125,000	125,000	125,000	500,000	200,000	67%
Retained Profit/Loss	172,253	1,465,682	307,842	384,187	384,187	384,187	384,187	1,536,746	71,065	5%

LIBTELCO budget estimate for the fiscal year 2020/2021 presents two scenarios; with GOL revenue accounted for in scenario one and without GOL revenue in scenario two. It should be noted that both scenarios reflected profits circa US\$2.04 million in scenario one and USD0.61 million scenario two. Total operating revenue estimates for 2020/2021 circa USD9.01 million; 21% up against approved estimates of the prior year 2019/2020. Income from the All Macs accounts for 33% or USD3.00 million of total revenue. The All Macs revenue represents collections from GOL. Expenditure estimates for the fiscal year circa USD7.02 million; 22% over prior year. It should be noted that expenditure tends to decline without revenue from GOL. A breakdown of key expenditure estimates are as follow:

- Personnel cost--USD3.06 million or 44% of total expenses; up 19% from prior period.
- Non-operating expenses--USD2.52 million or 36% and up 20% from prior year estimate.

LIBTELCO is estimating a net profits circa USD1.54 million after dividend of USD0.50 million to the GOL. Estimated capital projects for the fiscal period 2020/2021 circa USD2.24 million.

National Oil Company of Liberia (NOCAL):

NOCAL	Actual 2018/2019	Budget 2019/2020	As At Q3 Actual YTD 2019/2020	Budget Estimates 2020/2021					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%

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SOE Revenue	1,369	4,465,759	173,125	750,000	750,000	750,000	750,000	4,465,759	(1,465,759)	-33%
Subsidies			250,000							
Total Rev.	1,369	4,465,759	423,125	750,000	750,000	750,000	750,000	4,465,759	(1,465,759)	-33%
Raw Materials										
Salaries	855,050	1,063,800	710,406	268,350	268,350	268,350	268,350	1,063,800	9,600	1%
Operating Exp.	870,528	2,536,959	655,900	477,900	477,900	477,900	477,900	2,272,059	(625,359)	-25%
Non-Operating Exp.		865,000							(865,000)	-100%
Depreciation	68,663		46,514							
Other Exp	105,000			3,750	3,750	3,750	3,750	865,000	15,000	-
Capital Expenditure									264,900	
Total operating expenses	1,899,241	4,465,759	1,412,820	750,000	750,000	750,000	750,000	4,200,859	(1,465,759)	-33%
Operating profit	(1,897,872)	0	(989,695)	(0)	(0)	(0)	(0)			
Dividends										
Retained Profit/Loss	(1,897,872)	0	(989,695)	(0)	(0)	(0)	(0)			

NOCAL total operating revenue estimate for fiscal year 2020/2021 circa at USD3.00 million; a 33% under from fiscal year 2019/2020 estimates when compared. The entity submission shows that 100% revenue will be realized from data agreement with TGS. It should be noted that the entity actual revenue performance shows zero revenue collections from data agreement with TGS for the fiscal year 2019/2020 was under revenue target by 96%.

Expenditure estimates circa USD3.00 million; 33% under when compared against fiscal year 2019/2020 expenditure estimates. A breakdown of the entity expenditure budget is as follow:

- Personnel cost. --USD1.1million or 36% of expenses
- General budgetary expenses---USD0.997 million or 33%
- Consultancy expenses--US\$400,000 or 13%
- Manpower development/scholarship--USD0.278 million or 9%
- Board expenses--USD0.17 million or 5%.
- The entity is expected to breakeven for the fiscal year 2020/2021.

National Social Security Corporation (NASSCORP):

NASSCORP	Actual 2018/2019	Budget 2020/2021	Actual YTD 2019/2020	Budget Estimates 2020/2021					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Contribution: NPS	37,202,638	26,530,043	11,692,336	9,077,772	9,383,023	10,151,064	10,991,120	39,602,980	13,072,937	49%
Contribution: EIS	-	6,632,511	3,026,449	2,269,443	2,345,756	2,537,766	2,747,780	9,900,745	3,268,234	49%
Investment Income	-	2,062,791	6,535,177	273,500	267,550	266,850	267,500	1,075,400	(987,391)	-48%
Total Rev.	37,202,638	35,225,345	21,253,962	11,620,715	11,996,329	12,955,680	14,006,401	50,579,125	15,353,780	44%
Raw Materials	-									
Salaries	6,990,818	8,400,305	4,219,185	2,503,382	2,503,382	2,503,382	2,503,382	10,013,528	1,613,223	19%
Operating Exp.	5,776,346	8,256,882	3,528,056	2,718,230	2,458,615	1,604,142	1,542,894	8,323,882	67,000	1%
Non-Operating Exp.	-	3,750,081	3,171,786	1,052,500	806,667	1,315,557	575,357	3,750,081	(0)	-
Benefits & Related Payments	8,000,415	10,075,339	4,647,451	1,930,474	2,358,296	2,699,384	3,087,187	10,075,340	1	-
CSR	2,088,274	880,634	2,682,415	290,518	299,908	323,892	350,160	1,264,478	383,845	44%
Depreciation	699,575	-	361,902							
Other Exp.	2,403,205	-		6,550,715	1,280,000			7,830,715	7,830,715	-
Total Operating Exp.	25,958,633	31,363,241	18,610,796	15,045,819	9,706,868	8,446,357	8,058,980	41,258,024	9,894,783	32%
Operating Margin	11,244,005	3,862,104	2,643,166	(3,425,104)	2,289,461	4,509,323	5,947,420	9,321,101	5,458,997	141%
Tax Exp.	-	-	-							
Net Profit After Tax	11,244,005	3,862,104	2,643,166	(3,425,104)	2,289,461	4,509,323	5,947,420	9,321,101	5,458,997	141%
Transfer to Reserve	-	-	-							
Net to Reserve	11,244,005	3,862,104	2,643,166	(3,425,104)	2,289,461	4,509,323	5,947,420	9,321,101	5,458,997	141%

NASSCORP budget estimate for FY20/21 reflects a Net reserved USD9.32 million after benefit payout and administrative expenses; 141% improvement against net reserved from the prior fiscal year 2019/2020. Net reserved is usually available for future investment and contingency purposes. The entity is forecast contribution for the period is circa at USD50.58 million; 44%

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over prior fiscal year 2019/2020. NPS and EIS Contribution is expected to increase by 49% from the prior period and account for 98% of estimated revenue while investment income accounts for 2%. According to the entity, contribution is expected to improve bas on GOL recognition of its contribution to the program for the fiscal period 2020/2021.

Expenditure estimates for the fiscal year 2020/2021 circa at USD41.26 million; 32% up against fiscal year 2019/2020 expenditure estimates. A breakdown of expenditure estimate is as follow:

- Salaries expenses—up 19% and account for 24% of expenditure estimates
- Benefits and related payments level out with prior fiscal period and also account for 24% of expenditure.
- Non-operating expenses level out with prior estimates and accounts for 9% to total expenses.
- Operating expenses accounts for 20% of expenditure and less than 1% below prior estimate.
- CSR accounts for 3% of total expenses.

National Transit Authority (NTA):

NTA	Actual 2018/2019	Budget 2019/2020	Actual YTD 2019/2020	Budget Estimates 2020/2021					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
SOE Revenue	628,820	2,442,282	143,285	728,163	728,163	728,163	728,163	2,912,653	470,371	19%
Subsidies	1,485,553	1,845,712	682,440	380,219	380,219	380,219	380,219	1,520,876	(324,836)	-18%
Total Inflows	2,114,373	4,287,994	825,726	1,108,382	1,108,382	1,108,382	1,108,382	4,433,529	145,535	3%
Raw Materials										
Salaries	1,384,953	1,809,840	701,622	464,313	464,313	464,313	464,313	1,857,252	47,412	3%
Operating Exp.	746,300	2,478,154	122,132	633,295	633,295	633,295	633,295	2,533,179	55,025	2%
Depreciation	3,912									
Other Exp.	18,555		6,923	10,775	10,775	10,775	10,775	43,098	43,098	0%
Total Operating Exp.	2,153,720	4,287,994	830,677	1,108,382	1,108,382	1,108,382	1,108,382	4,433,529	145,535	3%
Net Profit/Loss	(39,347)		(4,952)							

NTA estimation of net inflow for the fiscal year 2020/2021 circa at USD4.43 million; an increase of 3% when compared against 2019/2020 estimates. Operating revenue accounts for 66% of the entity total in the coming budget year while subsidy accounts for 34%. The entity is estimating a 19% increase in operating revenue and at the same time anticipate an 18% decrease in subsidies for the new budget year.

Operating expenses estimated for the fiscal period circa at USD4.43 million; up 3% when compared against the expenditure estimates of fiscal year 2019/2020. Salaries expenses accounts for 42% of total expenses. The entity is estimating a breakeven at the end of the fiscal period 2020/2021.

Forestry Development Authority (FDA):

FDA	Actual 2018/2019	Budget 2019/2020	Actual YTD 2019/2020	Budget Estimates 2020/2021					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
SOE Revenue	5,949,593	7,737,649	3,275,504						(7,737,649)	-100%
GoL Share of Revenue	(5,949,593)	(7,737,649)	(3,275,009)						7,737,649	-100%
Subsidies	3,748,512	3,006,121	1,289,510						(3,006,121)	-100%
Total Rev.	3,748,512	3,006,121	1,290,005						(3,006,121)	-100%
Raw Materials										
Salaries	3,107,224	3,376,377	1,279,207						(3,376,377)	-100%
Operating Exp.	683,617	302,668	20,145						(302,668)	-100%
Non-Operating Exp.										
Other Exp.										
Total Operating Exp.	3,790,841	3,679,044	1,299,352						(3,679,044)	-100%
Operating Profit	(42,329)	(672,923)	(9,347)						672,923	-100%
Revenue Transfer to GoL	4,971,760	7,737,649	1,923,000						(7,737,649)	-100%

FDA has failed to submit budget estimates for the fiscal period 2020/2021 which is a violation of section 45 of the PFM Act of 2009.

National Housing Authority (NHA):

				Budget Estimates 2020/2021	Analysis

ANNEXES**Annex 2: State-Owned Enterprises**

NHA	Actual 2018/2019	Budget 2019/2020	Actual YTD 2019/2020	Q1	Q2	Q3	Q4	Annual	Budget Variance	%
SOE revenue	146,477	85,000	190,306	35,735	35,735	35,735	35,735	142,938	57,938	68%
Subsidies	1,496,571	548,276	188,149	212,069	212,069	212,069	212,069	848,276	300,000	55%
Total revenue	1,643,048	633,276	378,454	247,804	247,804	247,804	247,804	991,214	357,938	57%
Raw Materials	-	-	-	75,000	75,000	75,000	75,000	300,000	300,000	-
Salaries	775,506	499,294	298,540	124,824	124,824	124,824	124,824	499,294	-	-
Operating Exp.	261,606	91,282	79,996	12,246	12,246	12,246	12,246	48,982	(42,300)	-46%
Non-Operating Exp.	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-	-
Other Exp.	698,444	-	-	35,735	35,735	35,735	35,735	142,938	142,938	-
Total Operating Exp.	1,735,557	590,576	378,536	247,804	247,804	247,804	247,804	991,214	400,638	68%
Operating Profit	(92,509)	42,700	(82)	0	0	0	0	0	(42,700)	-100%
Profit Before Tax	(92,509)	42,700	(82)	0	0	0	0	0	(42,700)	-100%
Tax Exp.	-	-	-	-	-	-	-	-	-	-
Net Profit	(92,509)	42,700	(82)	0	0	0	0	0	(42,700)	-100%

NHA budget estimate for fiscal year 2020/2021 reflects a breakeven. Ceiling in the national budget for the entity is circa at USD0.85 million or 86% of the entity total inflows while internal revenue is estimated at US\$142,938 or 14% of inflows. Estimated inflows for the fiscal period 2020/2021 circa USD0.99 million; 57% increase when compared to estimates of the prior fiscal year.

Operating expenses estimated by the entity circa at USD0.99 million; 68% increased from estimate of the prior fiscal year. Personnel expenses account for 50% of the entity estimated expenditure for the fiscal year 2020/2021.

Liberia Broadcasting System (LBS):

LBS	Actual 2018/2019	Budget 2019/2020	Actual YTD 2019/2020	Budget Estimates 2020/2021					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
Rev. Airtime Radio & TV	416,612	608,466	228,241	40,000	40,000	40,000	40,000	160,000	(448,466)	-74%
Rev. REI, CCTV & BBC	-	-	-	41,750	41,750	41,750	41,750	167,000	167,000	-
Rev. Donor Income	-	-	-	10,000	10,000	10,000	10,000	40,000	40,000	-
Subsidies	795,043	1,010,088	503,183	235,551	235,551	235,551	235,551	942,205	(67,883)	-7%
Total Rev.	1,211,655	1,618,554	731,424	327,301	327,301	327,301	327,301	1,309,205	(309,349)	-19%
Raw Materials	-	-	-	-	-	-	-	-	-	-
Salaries	857,441	744,559	401,183	188,802	188,802	188,802	188,802	755,206	10,647	1%
Operating Exp.	334,736	732,904	431,782	80,069	80,069	80,069	80,069	320,277	(412,627)	-56%
Non-Operating Exp.	-	-	-	27,600	27,600	27,600	27,600	110,400	-	-
Other expenses: CapEx	-	-	-	24,000	24,000	24,000	24,000	96,000	96,000	-
Total Operating Exp.	1,192,177	1,477,463	832,965	320,471	320,471	320,471	320,471	1,281,883	(195,580)	-13%
Net Profit/Loss	19,478	141,091	(101,541)	6,831	6,831	6,831	6,831	27,322	(113,769)	-81%

Estimation of LBS total inflows for fiscal year 2020/2021 circa at USD1.31 million; a dropped of 19% when compared against fiscal year 2019/2020 budget estimates. It should be noted that 72% of the entity total inflows will be subsidized by government for the new fiscal period.

Expenditure estimates by the entity for the fiscal period is circa at USD1.28 million; a 13% dropped when compared against the expenditure estimates of fiscal year 2019/2020. Salaries expenses is expected to increase by 1% for the upcoming fiscal period and will account for 59% of the entity total expenditure. The entity is expected to report profits circa at US\$27,322 for budget year of 2020/2021.

National Lottery Authority (NLA):

NLA	Actual 2018/2019	Budget 2019/2020	As At Q2 Actual YTD 2019/2020	Budget Estimates 2020/2021					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
SOE revenue	461,734	176,924	487,777	-	-	-	-	-	(176,924)	-100%
Subsidies	252,893	255,941	84,390	-	-	-	-	-	(255,941)	-100%
Total revenue	714,627	432,865	572,167	-	-	-	-	-	(432,865)	-100%
Raw Materials	-	-	-	-	-	-	-	-	-	-

Salaries	216,343	203,360	162,231	-	-	-	-	-	(203,360)	-100%
Operating Exp.	345,214	49,180	208,743	-	-	-	-	-	(49,180)	-100%
Non-Operating Exp.	-	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-	-
Other Exp.	-	-	-	-	-	-	-	-	-	-
Total Operating Exp.	561,557	252,540	370,974	0	0	0	0	0	(252,540)	-100%
Operating Profit	153,070	180,325	201,193	0	0	0	0	0	(180,325)	-100%
Tax Exp.	-	-	-	-	-	-	-	-	-	-
Net Profit After Tax	153,070	180,325	201,193	0	0	0	0	0	(180,325)	-100%
Dividends	-	50,000	-	-	-	-	-	-	(50,000)	-100%
Retained Profit/Loss	153,070	130,325	201,193	0	0	0	0	0	(130,325)	-100%

NLA has failed to submit budget estimates for the fiscal period 2020/2021 which is a violation of section 45 of the PFM Act of 2009

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National Fisheries & Aquaculture Authority (NAFAA):

NaFAA	Actual 2018/2019	Budget 2019/2020	Actual YTD 2019/2020	Budget Estimates 2020/2021					Analysis	
				Q1	Q2	Q3	Q4	Annual	Budget Variance	%
SOE Revenue	4,055,432	5,874,265	3,115,834	398,375	3,183,605	1,008,386	263,875	4,854,241	(1,020,024)	-17%
EU Sectoral Support Programs	-	-	-	88,563	88,563	88,563	88,563	354,250	354,250	-
Gol share of Revenue	(1,318,615)	(2,004,090)	(918,921)	(30,800)	(1,070,041)	(367,666)	(105,800)	(1,574,308)	429,783	-21%
MOD Share of Rev	(16,000)	(20,000)	0	(500)	(500)	(500)	(500)	(2,000)	18,000	-90%
Cash & Rec. Brought Forward	-	-	-	-	-	-	-	-	(65,427)	-9%
Total Rev.	2,720,817	4,565,601	2,196,913	618,138	2,364,126	891,283	408,638	4,282,183	(283,418)	-6%
Raw Materials	55,197	82,600	29,591	-	-	-	-	0	(82,600)	-100%
Salaries	1,600,653	1,836,291	845,897	410,650	410,650	410,650	410,650	1,642,600	(193,691)	-11%
Operating Exp.	1,245,294	1,270,537	558,210	451,521	451,521	451,521	451,521	1,806,083	535,546	42%
Non-Operating Exp.	-	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-	-
Other Exp.	53,567	-	-	88,563	88,563	88,563	88,563	354,250.00	354,250	-
Total Operating Exp.	2,954,711	3,189,428	1,433,698	950,733	950,733	950,733	950,733	3,802,933	613,505	19%
Operating Profit	(233,893)	1,376,173	763,215	(332,596)	1,413,392	(59,451)	(542,096)	479,250	(896,923)	-65%
Tax Exp.	-	-	-	-	-	-	-	-	-	0%
Net Profit After Tax	(233,893)	1,376,173	763,215	(332,596)	1,413,392	(59,451)	(542,096)	479,250	(896,923)	-65%
Revenue Transfer to Gol	1,286,265	2,024,090	563,970	30,800	1,070,041	367,666	105,800	1,574,308	(449,783)	-22%
Retained Profit/Loss	(233,893)	1,376,173	763,215	(332,596)	1,413,392	(59,451)	(542,096)	479,250	(896,923)	-65%
Capital Expenditure	-	-	-	31,250	31250	31250	31250	125,000	125,000	-

NAFAA estimating revenue for the fiscal year 2020/2021 circa at USD4.85 million; 17% under prior fiscal period 2019/2020 estimates when compared. GOL share of revenue from the sector estimated by the entity is USD1.57 million or 32% while NaFAA holds 68% of the revenue generated from the sector. net inflows to the entity circa at USD4.28 million; European Union Sectorial Program accounts for 8%, cash brought forward 15% while revenue for the sector accounts for 77%.

Expenditure estimates by the entity for the fiscal year 2020/2021 circa at USD3.80 million; 19% over prior fiscal period estimates. The entity is estimating a 19% dropped in personnel cost from the prior fiscal period. Personnel cost accounts for 43% of the entity total expenditure while operating expenses accounts for 47%.

Table 2: SOE Planned Contribution to the National Budget 2020/2021:

SOEs	FY2019/2020 National Budget Estimate			FY2020/2021 National Budget Estimate	
	SOE Planned Contribution	SOE Contribution as Per Draft Budget	SOE Actual Contribution	SOE Planned Contribution	SOE Contribution as Per Draft Budget
FDA	3.54	2.18	1.97	NA	3.90
LAA	0.00	0.50	0.00	NA	0.50
LIBTELCO	0.00	0.00	0.00	0.50	0.00
LIMA	9.10	12.00	6.75	10.00	10.50
LPRC	3.00	4.00	2.56	2.50	2.50
LTA	7.90	8.23	1.51	10.	7.60
NAFAA	1.80	1.23	0.98	1.57	1.21
NPA	3.00	7.00	2.00	2.50	3.00
Total	28.34	35.14	15.77	27.35	29.21
Road Fund	0.00	29.31	19.25	0.00	25.00

During the budget process, SOEs submitted one set of numbers as budget support to the National Budget while the Revenue Forecasting Unit at the MFDP had a different estimate for the National Budget.

ANNEXES

Annex 3: External Resource Projections

APPENDIX 3: FY2020/2021 Donor Aid Projections

1.0. INTRODUCTION

1.1. Background

This 'aid annex' is pursuant to **Section 12 (Documents and Contents of proposed Budget)** of the Public Financial Management Law of 2009 which requires that the fiscal framework takes into account an aid annex identifying in summary all form of donors financing, and distinguishing financing in support of the central government from other external financing. It is against this backdrop this section of the **FY2020/2021 National Budget**, outlines in a summary the external aid flows into categories: Bilateral and Multilateral Aid; On-Budget and Off-Budget; Aid Type (grant and (loan); and by National Budget Sectors. The aid projection contains data and information regarding the twelve months of **FY2020/2021 (July 1, 2020 to June 30, 2021)**. On the other hand, a comparative analysis is provided for the previous fiscal year data of **FY2019/2020** with the current. More so, this section aims at providing the Government of Liberia, especially the Legislature, with quantitative performance measures regarding loan and grant commitments, disbursements and sectoral allocations.

1.2. Trend Analysis and Disbursement

The **FY2019/2020 National Budget** recorded a total aid projection of **US\$403,932,427.70** from thirteen (13) Development Partners; aligned to the eleven budget sectors and Pillars of the Pro-poor Agenda for Prosperity and Development (PAPD). Regarding actual disbursements for **FY2019/2020, Quarter I, II& III** amount of **US\$249,668,638.66** was disbursed by nine (9) donors in quarter I and eleven (11) donors in quarter II and eight (8) donors in quarter III. The below chart provides a snapshot of disbursements against projections for the fiscal period.

TABLE 1: FY2019/2020 Trend Analysis and Disbursement

DONOR PARTNERS	PROJECTIONS		TOTAL PROJECTIONS	FY 2019/2020 Q1 Aid Disbursement		FY 2019/2020 Q2 Aid Disbursement		FY 2019/2020 Q3 Aid		QUARTER I, II & III TOTAL
	GRANT	LOAN		GRANT	LOAN	GRANT	LOAN	GRANT	LOAN	
African Development Bank	12,840,122.08	42,437,487.40	55,277,609.48	12,739,336.69	36,165,842.67	16,744,870.75	28,745,407.80	7,059,849.43	4,337,169.27	105,792,476.61
European Union	10,104,300.00		10,104,300.00	10,382,368.55		27,817,844.39				43,127,860.56
France	-	-	-					1,473,886.82		1,473,886.82
Germany	38,752,790.00		38,752,790.00			3,586,045.70				3,586,045.70
Global Fund	-	-	-	685,349.11		2,083,376.07		2,012,626.34		4,781,351.52
IFAD	-	7,405,486.00	7,405,486.00							-
International Development Association	81,014,843.48	81,454,826.00	162,469,669.48					6,625,920.04	17,405,533.67	24,031,453.71
Japan	10,000,000.00		10,000,000.00	7,580,503.00		186,195.49		420,861.20		8,187,559.68
Millennium Challenge Corporation	1,045,551.00		1,045,551.00	7,118,763.00				5,058,479.00		12,177,242.00
Norway	600,000.00		600,000.00	161,882.96		1,449,791.55				1,611,674.52
OFID		4,000,000.00	4,000,000.00				623,242.45			623,242.45
Sweden	22,600,044.00		22,600,044.00	9,186.43		13,108.05				22,294.48
United Nations Children Fund	5,219,811.00		5,219,811.00			5,422,133.00				5,422,133.00
United Nations High Commission for Refugees	2,046,620.72		2,046,620.72	364,162.46		47,139.00				411,301.46
USAID	84,409,746.02		84,409,746.02	19,656,474.50				17,224,412.00		36,890,886.50
World Food Programme						1,529,229.54				1,529,229.54
Grand Total	256,534,628.30	135,297,799.40	403,932,427.70	58,708,026.30	36,165,842.67	58,879,733.55	29,368,650.25	44,803,682.45	21,742,702.94	249,558,638.66

2.0. FY2020/2021 AID PROJECTION BY AID TYPE AND DEVELOPMENT PARTNERS

A total of 11 Development Partners (multilateral and bilateral) have made aggregate projection of **US\$313,771,820.84** million for **FY2020/21**. This projection is aligned to the 11 Budget Sectors. This fiscal projection represents a **US\$98,949,862.66** million or 32% decrease when compared to **FY2019/20** aid projection of **US\$412,721,683.50** million.

Evident by Table 2 (**FY2020/2021 Aid Projection by Type & Development Partner**), the total fiscal projection consists of **US\$244,447,005.68** million or 78% for grant, with the remaining 22% or **US\$69,324,815.16** million covered by loans. Bilateral donors' projections account for **US\$134,403,579.84** or 43% of total projection, with multilateral donors covering **US\$179,368,241.00** million or 57%.

ANNEXES**Annex 3: External Resource Projections****Table 2: FY2020/2021 Aid Projection by Development Partner and Aid Type**

DONOR	GRANT	LOAN	GRANT & LOAN	PERCENT
	FY 2020/2021 PROJECTIONS	FY 2020/2021 PROJECTIONS	TOTAL	
African Development Bank	23,067,460.00	27,029,048.00	50,096,508.00	16%
BADEA		1,243,916.28	1,243,916.28	0%
European Union	10,353,870.00		10,353,870.00	3%
Germany	32,800,000.00		32,800,000.00	10%
International Development Association	55,427,760.32	39,408,184.40	94,835,944.72	30%
Japan	10,476,000.00		10,476,000.00	3%
OFID		1,643,666.48	1,643,666.48	1%
Sweden	27,710,342.16		27,710,342.16	9%
United Nations Children Fund	19,987,766.00		19,987,766.00	6%
United Nations High Commission for Re	1,206,569.52		1,206,569.52	0%
USAID	63,417,237.68		63,417,237.68	20%
Grand Total	244,447,005.68	69,324,815.16	313,771,820.84	100%

Table 2: FY2020/2021 Aid Projection by Aid Type

DONOR TYPE	GRANT	LOAN	GRANT & LOAN	PERCENT
	FY 2020/2021 PROJECTIONS	FY 2020/2021 PROJECTIONS	TOTAL	
Bilateral	134,403,579.84		134,403,579.84	43%
Multilateral	110,043,425.84	69,324,815.16	179,368,241.00	57%
Grand Total	244,447,005.68	69,324,815.16	313,771,820.84	100%

3.0 FY2020/2021 AID PROJECTION BY NATIONAL BUDGET SECTOR

The Government of Liberia in an effort to utilize its country system, urges Development Partners to align aid programs to the National Development Strategy – Pro-Poor Agenda for Prosperity and Development (PAPD) which has distributed development priorities into separate but coordinate National Budget Sectors. This segment of the aid annex provides an overview of how the **FY2020/2021** aid forecast is disseminated among the Pro-Poor Agenda National Budget Sectors.

Table 3: FY2020/2021 Aid Projection by PAPD Pillars, Budget Sectors and Aid Type

ANNEXES**Annex 3: External Resource Projections**

PAPD PILLARS AND SECTORS	GRANT	LOAN	GRANT & LOAN	PERCENT
	FY 2020/2021 PROJECTIONS	FY 2020/2021 PROJECTIONS	TOTAL	
Governance and Transparency	32,221,626.92	-	32,221,626.92	10%
MUNICIPAL GOVERNMENT	4,465,601.76		4,465,601.76	1%
PUBLIC ADMINISTRATION	20,408,409.36		20,408,409.36	7%
TRANSPARENCY AND ACCOUNTABILITY	7,347,615.80		7,347,615.80	2%
Power to the People	102,218,026.00	10,705,997.52	112,924,023.52	36%
EDUCATION	22,510,895.60		22,510,895.60	7%
HEALTH	55,219,157.68	5,000,000.00	60,219,157.68	19%
SOCIAL DEVELOPMENT SERVICES	24,487,972.72	5,705,997.52	30,193,970.24	10%
Sustaining the Peace	2,772,045.08	-	2,772,045.08	1%
SECURITY AND RULE OF LAW	2,772,045.08		2,772,045.08	1%
The Economy and Jobs	107,235,307.68	58,618,817.64	165,854,125.32	53%
AGRICULTURE	12,449,300.84	13,949,001.00	26,398,301.84	8%
ENERGY AND ENVIRONMENT	31,614,065.92	22,753,185.88	54,367,251.80	17%
INDUSTRY AND COMMERCE	488,990.48		488,990.48	0%
INFRASTRUCTURE AND BASIC SERVICES	62,682,950.44	21,916,630.76	84,599,581.20	27%
Grand Total	244,447,005.68	69,324,815.16	313,771,820.84	100%

4.0 FY2020/2021 AID PROJECTION BY MODALITY

Development Assistance in-flow is categorized into two (2) segments of modality based on the current Data Management Plan of the Aid Management and Coordination Unit (AMCU). These include: On – Budget (otherwise referred to as Budget Support), and Off – Budget. The Off – Budget segment comprises three modalities, including: Pooled Fund, Trust Fund and Program/Project Aid. The Government of Liberia regards Budget Support as the most preferred aid modality, as such, continues to strengthen public institutions to allow donors to utilize country systems. Table 5 below presents a detailed summary of the modalities. **On-Budget FY2019/2020 and FY2020/2021:** The tables below show IMF and the Liberia Project Dashboard budget support projections from various development partners.

	FY2019/2020			FY2020/2021	
	Approved budget	FY 19/20 Current (Projection)	FY 19/20 Disbursement	Pre-COVID-19	Proposed
ON-BUDGET					
Budget Support	110	118	106	51	118
Pre COVID-19 (loans and grants)	110	118	106	51	118
World Bank	40	40	40	40	40
World Bank National Energy Projection	0	0	0	0	25
EU	6	6	13	6	9
USAID	6	6		0	0
France	5	0		0	6
AfDB	4	16	4	5	0
Senegal		1			0
IMF	49	49	49		38

Source: IMF

ON-BUDGET DONORS	GRANT	LOAN	GRANT & LOAN	PERCENT
	FY 2020/2021 PROJECTIONS	FY 2020/2021 PROJECTIONS	TOTAL	
African Development Bank	4,000,000.00	-	4,000,000.00	10%
European Union	10,353,870.00	-	10,353,870.00	26%
International Development Association	25,000,000.00	-	25,000,000.00	64%
Grand Total	39,353,870.00	-	39,353,870.00	100%

Source: Liberia Project Dashboard

ANNEXES**Annex 3: External Resource Projections****Off-Budget FY2020/2021:**

- Trust Fund:** Liberia Reconstruction Trust Fund (LRTF) V is a mechanism aimed at strengthening the national infrastructure and public finance reform. The **FY2020/2021 projection** is **US\$8,908,066 million** or **3%** of the total Off – Budget contribution.
- Pooled Fund:** For the **FY2020/2021** projection for this fiscal year, there is no projection for the Pool Fund.
- Project/ Program Aid:** Is an off – budget projects and programs mechanism used to channel and execute aid through government ministries, agencies and non – governmental organizations. The **FY2020/2021** projection under Program/project Aid is **US\$265,509,884.84 million** or **85%** of the total Off – Budget contribution.

Table 5: FY2020/2021 Aid Projection by Modalities and Aid Type

AID MODALITY	GRANT	LOAN	GRANT & LOAN	PERCENT
	FY 2020/2021 PROJECTIONS	FY 2020/2021 PROJECTIONS	TOTAL	
Budget Support	39,353,870.00		39,353,870.00	13%
Pooled Fund	-		-	0%
Project/Program Aid	196,185,069.68	69,324,815.16	265,509,884.84	85%
Trust Fund	8,908,066.00		8,908,066.00	3%
Grand Total	244,447,005.68	69,324,815.16	313,771,820.84	100%

ANNEXES**Annex 4: Public Sector Investment Plan**

Code Sector/Ministry/Project	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
01 Public Administration Sector	7,986,815	500,000	500,000	7,300,000	7,790,976	7,764,549
101 National Legislature	-	-	-	3,600,000	3,842,125	3,829,093
056300 Legislative Engagement and Public Accessibility	-	-	-	3,600,000	3,842,125	3,829,093
102 Ministry of State for Presidential Affairs	6,010,000	500,000	500,000	1,700,000	1,814,337	1,808,183
000800 Renovation of the Executive Ma	5,510,000	-	-	1,000,000	1,067,257	1,063,637
102400 Humanitarian Outreach	-	500,000	500,000	700,000	747,080	744,546
104400 Renovation of Executive Lodge Terminal	500,000	-	-	-	-	-
108 General Services Agency	-	-	-	1,000,000	1,067,257	1,063,637
056200 GOL Vehicle Mobilization Scheme	-	-	-	1,000,000	1,067,257	1,063,637
114 Liberia Institute of Statistics & Geo-Information Services	1,976,815	-	-	1,000,000	1,067,257	1,063,637
104200 National Population Census - 2018	1,976,815	-	-	1,000,000	1,067,257	1,063,637
02 Municipal Government Sector	1,949,985	1,242,060	1,242,060	2,250,000	2,401,328	2,393,183
143 National Disaster Management Agency	-	-	-	500,000	533,629	531,818
055900 Disaster Fund	-	-	-	500,000	533,629	531,818
318 Monrovia City Corporation	1,550,000	742,075	742,075	1,750,000	1,867,700	1,861,365
055700 Waterside Petty-Trader Relocation	-	-	-	1,250,000	1,334,071	1,329,546
104100 Clean Cities Campaign	875,000	367,075	367,075	-	-	-
104300 Landfill and Urban Sanitation Project	675,000	375,000	375,000	500,000	533,629	531,818
325 Paynesville City Corporation	399,985	499,985	499,985	-	-	-
104100 Clean Cities Campaign	399,985	499,985	499,985	-	-	-
03 Transparency and Accountability	-	5,033,683	5,033,683	8,000,000	8,538,056	8,509,095
113 National Elections Commission	-	5,033,683	5,033,683	8,000,000	8,538,056	8,509,095
023500 Elections	-	5,033,683	5,033,683	8,000,000	8,538,056	8,509,095
04 Security and Rule of Law Sector	631,393	890,725	890,725	2,000,000	2,134,514	2,127,274
201 Judiciary	-	120,000	120,000	1,000,000	1,067,257	1,063,637
055200 Judiciary Project	-	120,000	120,000	1,000,000	1,067,257	1,063,637
202 Ministry of Justice	256,393	770,725	770,725	1,000,000	1,067,257	1,063,637
018501 Elections-Security	256,393	80,000	80,000	500,000	533,629	531,818
023500 Elections	-	190,725	190,725	-	-	-
055500 Corona Virus	-	500,000	500,000	500,000	533,629	531,818
203 Ministry of National Defense	375,000	-	-	-	-	-
102100 Construction of 14 Military Hospital	375,000	-	-	-	-	-
05 Health Sector	-	27,500,401	27,500,401	3,500,000	3,735,400	3,722,729
310 Ministry of Health	-	27,500,401	27,500,401	3,500,000	3,735,400	3,722,729
055300 Global Fund Programme	-	230,401	230,401	-	-	-
055500 Corona Virus	-	27,270,000	27,270,000	1,500,000	1,600,886	1,595,455
056700 Hazard Payment Project	-	-	-	2,000,000	2,134,514	2,127,274
06 Social Development Services S	2,185,246	1,531,156	1,531,156	2,040,000	2,177,204	2,169,819
314 Ministry of Youth and Sports	1,469,553	572,600	572,600	1,000,000	1,067,257	1,063,637
023700 Cleaning of Beach and Waterway	1,469,553	572,600	572,600	1,000,000	1,067,257	1,063,637

ANNEXES**Annex 4: Public Sector Investment Plan**

Code Sector/Ministry/Project	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
323 Liberia Agency for Community Empowerment	715,693	958,556	958,556	-	-	-
021000 On going PSIP Projects	-	660,000	660,000	-	-	-
052700 LACE Special Project	715,693	298,556	298,556	-	-	-
340 Ministry of Gender, Children and Social Protection	-	-	-	1,040,000	1,109,947	1,106,182
056500 Fight against Rape Project	-	-	-	1,000,000	1,067,257	1,063,637
056600 Albino Society Headquarters	-	-	-	40,000	42,690	42,545
07 Education Sector	1,757,139	-	-	1,000,000	1,067,257	1,063,637
301 Ministry of Education	1,209,484	-	-	1,000,000	1,067,257	1,063,637
056400 Private School Teachers Stimulus Project	-	-	-	1,000,000	1,067,257	1,063,637
102700 Renovation of Public Schools	200,918	-	-	-	-	-
102800 Provision of Classroom Furniture for Public Schools	1,008,566	-	-	-	-	-
327 Webbo Rural Teacher Training Institute	147,655	-	-	-	-	-
103100 Supply of Water and Re-electrification Systems	147,655	-	-	-	-	-
333 Nimba Community College	400,000	-	-	-	-	-
103000 Construction of Dormitories, Staff Housing and Cafeteria	400,000	-	-	-	-	-
08 Energy and Environment Sector	-	2,000,000	2,000,000	1,000,000	1,067,257	1,063,637
413 Liberia Water and Sewer Corporation	-	500,000	500,000	-	-	-
055500 Corona Virus	-	500,000	500,000	-	-	-
416 Liberia Electricity Corporation	-	1,500,000	1,500,000	1,000,000	1,067,257	1,063,637
055500 Corona Virus	-	1,500,000	1,500,000	-	-	-
056000 Electrification of Military Barrack	-	-	-	500,000	533,629	531,818
100200 Maintenance of Traffic & Street Lights	-	-	-	500,000	533,629	531,818
09 Agriculture Sector	142,400	-	-	1,650,000	1,760,974	1,755,001
401 Ministry of Agriculture	77,900	-	-	1,650,000	1,760,974	1,755,001
056100 Agriculture Fund	-	-	-	1,650,000	1,760,974	1,755,001
101700 Rice Value Chain Development (RVCD)	77,900	-	-	-	-	-
426 Central Agricultural Research Institute (CARI)	64,500	-	-	-	-	-
101800 Development of Improved Varieties and Seeds of Basic Food Crops	64,500	-	-	-	-	-
10 Infrastructure and Basic Services	2,491,232	12,944,712	12,944,712	29,000,000	30,950,453	30,845,469
324 National Housing Authority	700,000	-	-	-	-	-
103900 Pro-Poor Housing Project	700,000	-	-	-	-	-
404 Ministry of Post and Telecommunication	198,384	75,000	75,000	-	-	-
103800 National Postal Address System	198,384	75,000	75,000	-	-	-
409 Ministry of Public Works	1,592,848	12,869,712	12,869,712	29,000,000	30,950,453	30,845,469
103400 Construction of Junk River Bridge	-	-	-	3,000,000	3,201,771	3,190,911
104500 National Road Fund	1,592,848	12,869,712	12,869,712	26,000,000	27,748,682	27,654,558
11 Industry and Commerce Sector	-	2,000,000	2,000,000	1,000,000	1,067,257	1,063,637

ANNEXES**Annex 4: Public Sector Investment Plan**

Code Sector/Ministry/Project	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
403 Ministry of Commerce and Industry	-	2,000,000	2,000,000	1,000,000	1,067,257	1,063,637
055500 Corona Virus	-	2,000,000	2,000,000	-	-	-
055600 Vulnerable Small Business Loan Assistance & Support Program	-	-	-	1,000,000	1,067,257	1,063,637
Grand Total	17,144,210	53,642,737	53,642,737	58,740,000	62,690,676	62,478,029

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES		316,602,245	296,657,601	296,657,601	291,875,654	291,875,654	290,885,612
211101	Basic Salary - Civil Service	125,548,209	252,284,610	252,284,610	260,825,758	260,825,758	259,941,037
211102	Basic Salary - Military Service	9,543,976	-	-	8,896,371	8,896,371	8,866,195
211103	Basic Salary - Paramilitary Service	26,640,206	18,313,012	18,313,012	10,372,084	10,372,084	10,336,902
211104	Honorarium	6,500,993	719,940	719,940	-	-	-
211105	Basic Salary - Appointed Officials	-	11,493,240	11,493,240	-	-	-
211106	Basic Salary - Elected Officials	-	11,281,441	11,281,441	11,281,441	11,281,441	11,243,174
211110	General Allowance	100,063,360	-	-	-	-	-
211116	Special Allowance	33,974,922	-	-	-	-	-
211124	Transportation Reimbursement Allowance	3,838,500	-	-	-	-	-
211125	Meal Reinbursement Allowance	102,000	-	-	-	-	-
211126	Professionals	2,755,388	-	-	-	-	-
211127	Non-professionals (Casual Workers)	2,970,601	572,600	572,600	-	-	-
211128	Training Stipend	1,056,040	-	-	-	-	-
211129	Overtime	10,000	-	-	-	-	-
211130	Residential Property Rental and Lease	61,300	-	-	-	-	-
211135	Compensation of President's Young Professionals	420,000	-	-	-	-	-
212101	Social Security Contributions	79,143	-	-	-	-	-
212102	Pension for General Civil Service	2,228,987	1,918,708	1,918,708	500,000	500,000	498,304
213101	Medical Expenses –To Employees	20,620	61,050	61,050	-	-	-
213102	Incapacity, Death Benefits	92,500	13,000	13,000	-	-	-
213103	Severance Payments and Related	695,500	-	-	-	-	-
22 USE OF GOODS AND SERVICES		115,492,238	71,146,442	70,714,982	74,288,136	79,284,533	79,015,600
221101	Foreign Travel-Means of travel	1,669,866	1,515,271	1,505,079	952,260	1,016,306	1,012,859
221102	Foreign Travel-Daily Subsistence Allowance	1,674,943	1,413,420	1,403,912	648,635	692,260	689,912
221103	Foreign Travel-Incidental Allowance	362,657	321,788	319,622	232,191	247,807	246,967
221104	Domestic Travel-Means of Travel	66,324	362,047	359,612	164,535	175,601	175,005
221105	Domestic Travel-Daily Subsistence Allowance	987,166	182,407	181,698	808,108	862,459	859,533
221106	Domestic Travel - Incidental	4,968	-	-	2,674	2,854	2,844
221107	Carriage, Haulage, Freight	164,000	30,500	30,295	20,000	21,345	21,273
221201	Electricity	293,129	45,878	45,569	523,651	558,870	556,975
221202	Water and Sewage	74,561	3,150	3,129	168,142	179,451	178,842
221203	Telecommunications, Internet, Postage & Courier	5,963	3,512	3,488	43,330	46,244	46,087
221204	Refuse Collection	16,200	2,700	2,682	32,400	34,579	34,462
221205	Other Utilities	765,259	1,178,907	1,170,977	412,853	440,620	439,126
221206	Other Utilities	-	-	-	14,400	15,369	15,316
221207	ICT Professional Services	1,000	22,500	22,349	5,000	5,336	5,318
221208	Internet Provider Services	140,629	63,500	63,114	557,104	594,573	592,556
221209	Scratch-Cards	238,699	30,897	30,691	232,561	248,202	247,360
221210	Postage	100	-	-	-	-	-
221211	Courier	-	-	-	2,000	2,135	2,127
221212	Telecommunications	33,004	3,666	3,642	41,759	44,568	44,416
221302	Residential Property Rental and Lease	2,566,647	2,573,412	2,547,475	3,008,106	3,210,422	3,199,532

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2018-19 Actual	FY2019-20 Budget	FY2019-20 Est. Outturn	FY2020-21 Budget	FY2021-22 Projection	FY2022-23 Projection
221303	Office Building Rental and Lease	3,895,459	2,290,440	2,268,415	3,131,501	3,342,116	3,330,780
221304	Equipment Rental and Lease	41,062	-	-	-	-	-
221305	Vehicle Rental and Lease	162,257	161,351	160,983	85,200	90,930	90,622
221306	Other Rental and Lease	209,994	2,250	2,245	621,500	663,300	661,050
221401	Fuel and Lubricants - Vehicles	8,871,659	2,629,152	2,611,532	4,638,136	4,950,083	4,933,292
221402	Fuel and Lubricants – Generator	3,011,351	1,339,592	1,330,602	3,219,285	3,435,804	3,424,150
221403	Fuel and Lubricants	29,300	834	828	5,000	5,336	5,318
221501	Repair and Maintenance–Civil	4,049,813	1,041,862	1,034,198	1,000,436	1,067,722	1,064,101
221502	Repairs and Maintenance - Vehicles	1,372,189	263,482	261,758	1,526,594	1,629,268	1,623,742
221503	Repairs and Maintenance–Generators	182,828	39,137	38,920	193,478	206,491	205,790
221504	Repairs and Maintenance, Machinery, Equipment	215,340	35,614	35,374	283,550	302,621	301,594
221505	Repair and Maintenance-Equipment	34,928	13,917	13,824	59,000	62,968	62,755
221506	Repairs and Maintenance – Motor Cycles and Others	72	434	430	11,495	12,268	12,227
221601	Cleaning Materials and Services	529,045	175,267	174,086	588,500	628,081	625,950
221602	Stationery	1,226,487	304,080	302,276	1,524,330	1,626,852	1,621,334
221603	Printing, Binding and Publications Services	752,093	312,991	311,666	513,872	548,433	546,573
221604	Newspapers, Books and Periodicals	11,049	11,241	11,166	51,800	55,284	55,096
221605	Computer Supplies and ICT Services	18,234	9,550	9,504	88,700	94,666	94,345
221606	Other Office Materials and Consumable	4,746	2,962	2,942	22,996	24,543	24,459
221607	Employee ID Cards	13,420	-	-	1,600	1,708	1,702
221608	Repair and Maintenance of computer Hardawre	16,848	167	166	5,500	5,870	5,850
221609	Maintenance of Computer Software	500	-	-	-	-	-
221610	Computer Software Renewal License	1,500	-	-	4,535	4,840	4,824
221615	Infrastructure as-a- service	2,000	-	-	3,000	3,202	3,191
221617	Other ICT Services	7,850	-	-	-	-	-
221618	Computer Supplies, Parts and Cabling	136,124	6,662	6,617	33,050	35,273	35,153
221701	Consultancy Services	7,038,098	6,132,575	6,091,590	3,790,725	4,045,678	4,031,955
221702	Expert/Specialist Services	500	-	-	21,000	22,412	22,336
221703	Audit Fees	489,937	220,434	218,951	440,000	469,593	468,000
221704	Feasibility Studies/Surveys	17,322	-	-	58,940	62,904	62,691
221801	Laboratory Consumables	13,920	30,625	30,419	234,500	250,272	249,423
221803	Police Materials and Supplies	38,537	-	-	10,000	10,673	10,636
221804	Uniforms and Specialized Cloth	187,450	30,383	30,177	144,285	153,989	153,467
221805	Drugs and Medical Consumables	2,877,744	1,189,434	1,181,433	5,082,204	5,424,018	5,405,620
221806	Special Presidential Projects	692,000	500,000	496,637	700,000	747,080	744,546
221807	Agricultural Supplies and Inputs	279,303	-	-	176,720	188,606	187,966
221808	Intelligence Services	6,097,889	3,734,923	3,709,798	5,034,578	5,373,189	5,354,963
221809	Security Operations	3,819,394	3,772,932	3,747,553	578,364	617,263	615,169
221810	Jury Sequestration	44,000	22,000	21,852	44,000	46,959	46,800
221811	Other Specialized Materials	35,600	6,666	6,621	40,000	42,690	42,545
221812	Special Operations Services	8,534,221	4,497,619	4,469,185	2,636,213	2,813,517	2,803,973
221813	Media relations, Intelligence	429,000	457,428	456,004	11,000	11,740	11,700
221814	Vaccines and vaccination supplies	597,980	423,000	420,154	226,060	241,264	240,446
221816	Family Planning Supplies	-	3,000	2,980	10,000	10,673	10,636

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
221817	Domestic Mail Conveyance	5,000	-	-	-	-	-
221818	International Mail Conveyance	26,000	-	-	-	-	-
221901	Educational Materials and Supplies	1,033,554	6,676	6,631	1,241,905	1,325,432	1,320,936
221902	Text books	2,583	-	-	6,712	7,163	7,139
221903	Staff Training – Local	119,171	4,417	4,388	100,250	106,993	106,630
221904	Staff Training – Foreign	8,091	70,000	69,529	-	-	-
221905	Tax Education	115,846	7,500	7,450	59,600	63,609	63,393
221907	Scholarships – Local	769,040	220,321	218,840	470,633	502,286	500,583
221908	Scholarships – Foreign	1,302,660	328,946	326,733	918,549	980,328	977,003
221909	Capacity Building	373,335	100,792	100,114	202,000	215,586	214,855
221911	Examination Fees-Lower Level	150,000	150,000	148,991	150,000	160,089	159,546
221912	Examination Fees-Upper Level	1,900,000	156,000	154,951	1,900,000	2,027,788	2,020,910
222101	Celebrations, Commemorations and State Visit	1,021,477	813,439	807,967	577,800	616,661	614,569
222102	Workshops, Conferences, Symposia and Seminars	223,915	99,661	99,121	335,401	357,959	356,745
222103	Food and Catering Services	2,688,464	786,066	780,779	2,763,341	2,949,195	2,939,191
222104	Equipment and Household Materials	9,317	-	-	43,000	45,892	45,736
222105	Entertainment Representation and Gifts	151,365	55,135	54,764	127,089	135,637	135,177
222106	Employee Awards	-	667	663	4,000	4,269	4,255
222107	Recruitment Expenses	-	-	-	1,000	1,067	1,064
222108	Advertising and Public Relations	45,329	27,988	27,986	16,500	17,610	17,550
222109	Operational Expenses	19,997,054	25,444,989	25,325,841	18,181,181	19,403,993	19,338,174
222110	Subscriptions	64,662	13,340	13,251	93,500	99,789	99,450
222112	IFMIS Recurrent Costs	50,007	-	-	-	-	-
222113	Guard and Security Services	1,102,995	1,028,441	1,021,526	981,940	1,047,982	1,044,428
222116	Bank Charges	12,559,032	3,001,000	2,984,266	6,000	6,404	6,382
222119	Legal Dues and Compensations	120,204	98,791	98,126	143,680	153,343	152,823
222120	Legal Retainer Fees	37,750	41,000	40,724	50,815	54,233	54,049
222121	Other Legal Fees	428,747	165,100	164,043	195,264	208,397	207,690
222123	Other Compensations	105,121	15,834	15,727	2,000	2,135	2,127
222124	National, International Youth Day	10,000	10,000	9,933	70,000	74,708	74,455
222126	Elections	2,155,612	160,906	160,760	-	-	-
222130	Civic Education and Legislation	2,000	-	-	3,000	3,202	3,191
222153	Road Maintenance Fund	1,565,242	-	-	-	-	-
223101	Personnel Insurance	217,429	26,834	26,653	226,000	241,200	240,382
223103	Office Building Insurance	-	-	-	10,000	10,673	10,636
223106	Vehicle Insurance	202,027	16,450	16,339	257,031	274,318	273,388
223118	Constituency Visit	1,133,589	580,590	576,684	328,589	350,689	349,499
224101	Domestic Arrears	99,000	-	-	-	-	-
224112	LIBTELCO Arrears	642,462	300,000	297,982	-	-	-
224115	Local and Other Arrears	-	-	-	100,000	106,726	106,364
25 SUBSIDY		1,189,472	459,169	459,169	1,193,000	1,273,238	1,268,919
251102	Foya Polytechnic	35,000	-	-	-	-	-
251103	Chainsawer & Timber Dearler Credit Union	63,636	-	-	-	-	-
252104	Maggie Lampkins Institue	2,563	-	-	-	-	-

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
252105	Deelia's Kids Corner	2,563	-	-	-	-	-
252109	Light House Baptist School System	4,000	-	-	-	-	-
253102	National Drug Service	250,000	200,000	200,000	-	-	-
253104	Family Planning Association of Liberia	20,000	-	-	-	-	-
253202	SDA Cooper Hospital (Mont)	7,500	-	-	-	-	-
253203	ELWA Hospital (Mont)	15,000	-	-	-	-	-
253204	St. Joseph Catholic Hospital	15,000	-	-	-	-	-
253207	West African College of Physicians	16,000	-	-	-	-	-
253208	West African College	15,000	-	-	-	-	-
253219	Ma-Watta Medical and Eye Clinic	75,000	-	-	-	-	-
253220	Yorwee Clinic	35,000	-	-	-	-	-
253221	St. Francis Health Center Pleebo	100,000	-	-	-	-	-
253222	Baryata Clinic	52,000	-	-	-	-	-
253223	African Dream Clinic	95,000	-	-	-	-	-
253224	Karloken Health Center	-	-	-	10,000	10,673	10,636
253225	Tailor Town Clinic	-	35,000	35,000	25,000	26,681	26,591
253226	Lugbeyee Clinic	-	-	-	5,000	5,336	5,318
253230	Payee Clinic	-	-	-	25,000	26,681	26,591
253231	Little Kola Clinic	-	20,000	20,000	7,000	7,471	7,445
253235	Jenneh Clinic	-	-	-	30,000	32,018	31,909
253236	Life Support Clinic	-	20,000	20,000	-	-	-
253238	Annur (Light) Clinic	-	20,000	20,000	-	-	-
253239	Kpayah Clinic	-	15,000	15,000	25,000	26,681	26,591
253240	Gokai Clinic	-	-	-	25,000	26,681	26,591
253241	Leugbeh Clinic	-	-	-	25,000	26,681	26,591
253242	Zolowo Clinic	-	-	-	25,000	26,681	26,591
253243	Bindin Clinic	-	-	-	25,000	26,681	26,591
253244	Nyekehun Clinic	-	-	-	25,000	26,681	26,591
253245	Scheffelin Town Clinic	-	-	-	25,000	26,681	26,591
253246	Dagwata Clinic	-	-	-	25,000	26,681	26,591
253247	Wropioken Clinic	-	-	-	25,000	26,681	26,591
253248	New-Town Clinic	-	-	-	25,000	26,681	26,591
253249	Sobo Clinic	-	-	-	25,000	26,681	26,591
253250	Baypolu Clinic	-	-	-	25,000	26,681	26,591
253251	Volomeni Clinic	-	-	-	25,000	26,681	26,591
253252	Baalela	-	-	-	25,000	26,681	26,591
254102	Nimba County Orphenage Homes	2,200	-	-	1,500	1,601	1,595
254103	Bong County Orphenage Homes	6,795	1,500	1,500	1,000	1,067	1,064
254104	Grand Bassa County Orphenage	3,516	1,000	1,000	2,000	2,135	2,127
254105	Rivercess County Orphenage Homes	1,100	-	-	-	-	-
254106	Bomi County Orphenage Homes	2,296	-	-	500	534	532
254107	Grand Cape Mount County Orphenage Homes	1,423	-	-	500	534	532
254108	Margibi County Orphenage Homes	3,794	-	-	2,000	2,135	2,127
254109	Montserrado County Orphenage Homes	14,117	-	-	7,000	7,471	7,445
255104	Barclayville High School	-	-	-	50,000	53,363	53,182
255203	Liberia Christian Community College	70,000	-	-	-	-	-

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
255204	Liberia International Islamic School System	11,000	-	-	-	-	-
255205	Swen-Mecca High School	4,000	-	-	-	-	-
255206	Liberia School of the Blind	30,000	12,000	12,000	75,000	80,044	79,773
255207	United Blind Training Academy	2,250	-	-	-	-	-
255208	Maryland County School for the Blind	2,500	-	-	-	-	-
255209	Arwonho School for the Blind	1,125	-	-	-	-	-
255210	School for the Orphan and Deaf Ministry	3,250	-	-	-	-	-
255211	Monrovia School for the Deaf	2,125	-	-	-	-	-
255212	Oscar & Viola Stewart School for the Deaf	2,875	-	-	-	-	-
255213	Oscar Romero School for the Deaf	2,875	-	-	-	-	-
255214	Liberia School for the Deaf	12,500	-	-	-	-	-
255215	Vision Academy	12,000	-	-	-	-	-
255217	Todee Presbyterian Mission School	5,000	-	-	-	-	-
255218	Lutheran Educational System	6,667	-	-	-	-	-
255219	Islamic Schools	6,667	-	-	-	-	-
255220	African Methodist Episcopal University	8,333	-	-	-	-	-
255221	African Methodist Episcopal Zion University	8,333	-	-	-	-	-
255223	Lutheran Training Institute	6,667	-	-	-	-	-
255226	Konola Mission	9,167	-	-	-	-	-
255227	Bolohun Mission	4,000	-	-	-	-	-
255228	Bibleway Mission-Bopolu	6,667	-	-	-	-	-
255229	St. Clement University	4,167	-	-	-	-	-
255230	Christian Home Academy	4,167	-	-	-	-	-
255231	Redeem Day Care and Junior High School	5,000	-	-	-	-	-
255232	Give Them Hope International	6,667	-	-	-	-	-
255233	Miraculous Power Institute	5,074	-	-	-	-	-
255234	Apostolic Foundation High School	9,000	-	-	-	-	-
255239	Mani Public School	-	25,000	25,000	-	-	-
255241	Tarpeh Memorial High School	-	25,000	25,000	-	-	-
255245	Transfer to Primary Education	-	-	-	51,500	54,964	54,777
255246	Transfer to WASSCE Tutorial	-	-	-	130,000	138,743	138,273
255248	Transfer to Home Grown School Feeding	-	-	-	10,000	10,673	10,636
255249	Transfer to Education Program M&E	-	-	-	50,000	53,363	53,182
255250	Transfer to EMIS (Education Management Information System)	-	-	-	50,000	53,363	53,182
255251	Maggie C. Johnson Memorial	-	-	-	30,000	32,018	31,909
256101	Liberia Abino Society	81,247	84,669	84,669	71,000	75,775	75,518
256102	Assessed Accreditated Institutions	3,960	-	-	2,000	2,135	2,127
256103	National Red Cross	7,500	-	-	-	-	-
256105	Amujae Initiative	-	-	-	200,000	213,451	212,727
256202	Doloken / Boy Town	1,811	-	-	1,000	1,067	1,064
256203	Center Volun.Children	1,250	-	-	5,000	5,336	5,318
256204	Youth Rehab.Center	1,000	-	-	1,000	1,067	1,064

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
256210	Hope for the Deaf	2,125	-	-	-	-	-
26 GRANTS		48,113,576	29,742,620	29,542,544	47,845,974	51,063,951	50,890,742
262101	Contributions to International	191,902	260,091	258,341	-	-	-
262102	Trade Agreement Levy - ECOWAS	500,000	-	-	3,328,000	3,551,831	3,539,783
262103	Mano River Union	28,842	30,000	29,798	15,000	16,009	15,955
262104	Contributions to International Organization	124,518	-	-	21,000	22,412	22,336
262107	Transfer to Ecowas National Coordination Committee	68,033	68,033	67,575	68,574	73,186	72,938
262108	Transfer African Peer Review Secretariat	200,000	154,000	152,964	166,554	177,756	177,153
262110	Transfer-Cabinet Sec.	104,420	30,357	30,153	75,000	80,044	79,773
262112	Transfer to SOE Unit	156,233	148,272	147,275	149,708	159,777	159,235
262201	Contributions to Int.Org.	1,320,506	452,974	449,927	-	-	-
263102	Transfers to Agencies–Current	410,000	20,000	19,865	-	-	-
263106	Contingency Transfers–Current	5,814,702	2,526,928	2,509,930	2,342,196	2,499,725	2,491,246
263107	Transfer To LIMPAC	195,660	150,000	148,991	162,854	173,807	173,218
263108	Transfer to Population Policy Coordination	68,000	-	-	-	-	-
263116	Transfer to PFM Reform Secretariat	730,815	751,041	745,989	647,903	691,479	689,134
263121	Transfer to Cities	570,000	299,988	297,970	300,000	320,177	319,091
263125	Transfer to Revenue Enhancement Initiative	280,000	89,995	89,390	250,000	266,814	265,909
263136	Transfer to President Young Professionals	170,000	50,000	49,664	50,000	53,363	53,182
263138	Transfer to Foreign Service Institute	120,000	82,750	82,193	120,000	128,071	127,636
263142	Transfer-Angie Brooks International Center	99,999	95,074	94,434	100,000	106,726	106,364
263143	USAID Support to Health	-	-	-	2,306,456	2,461,581	2,453,232
263151	Transfer to NIOC Interim Management Team	15,000	15,000	14,899	15,000	16,009	15,955
263166	Transfer to Public Accounts Committee	1,170,400	600,000	595,964	604,312	644,956	642,769
263167	Transfer Antihuman Trafficking Task	-	25,000	24,832	50,000	53,363	53,182
263172	Transfer-Legist.Budget Office	855,300	719,800	714,958	289,716	309,201	308,153
263173	Transfer to Legislative Information Services	100,000	97,668	97,011	100,000	106,726	106,364
263184	Transfer to Peace Ambassador	250,000	159,159	158,088	223,488	238,519	237,710
263189	Transfer to Toby Center for Maryland History and Culture	6,274	4,840	4,807	-	-	-
263192	Transfer to County Service Centers Running Cost	147,500	200,000	198,650	93,750	100,055	99,716
263193	Transfer to Gbalatua	55,455	15,068	14,967	-	-	-
263205	Transfer to University of Liberia	16,716,414	16,889,032	16,775,423	14,860,000	15,859,439	15,805,644
263211	Transfer-County Youth Coordination	-	-	-	2,000	2,135	2,127
263212	Transfer-Youth Policy-F-Program	2,000	-	-	2,000	2,135	2,127
263213	Transfer-Vocational Training Program	5,000	-	-	5,000	5,336	5,318
263218	Transfer-Cadet Training Prog.	5,000	-	-	2,000	2,135	2,127
263225	Transfer-Tumutu Training Center	15,000	-	-	5,000	5,336	5,318
263228	Transfer to Leigh Sherman Institute	3,500	-	-	-	-	-

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
263229	Transfer to National Commission on UNESCO	9,000	-	-	-	-	-
263238	Transfer to Grand Kru Community College	-	135,900	134,986	300,000	320,177	319,091
263242	Transfer to Spelling Bee	5,625	-	-	60,000	64,035	63,818
263249	Transfer to Nyandiayama Public Sch	11,000	-	-	-	-	-
263252	Transfer to Adoption	37,556	-	-	-	-	-
263301	Transfer-Montserrado Health	45,000	8,333	8,276	75,000	80,044	79,773
263302	Transfer to Redemption Hospital	750,000	210,833	209,415	500,000	533,629	531,818
263303	Grand Bassa County Health System	160,000	145,000	144,025	100,000	106,726	106,364
263304	Transfer to Liberian Government Hospital (Buchanan)	220,000	94,167	93,534	100,000	106,726	106,364
263305	Transfer to Sinoe County Health	80,000	8,333	8,277	100,000	106,726	106,364
263306	Transfer to F. J. Grant Hospital	325,000	17,500	17,382	100,000	106,726	106,364
263307	Transfer to Maryland County Health	45,000	8,333	8,277	75,000	80,044	79,773
263308	Transfer to J.J. Dossen Hospital	200,000	21,667	21,521	150,000	160,089	159,546
263309	Cape Mount County Health System	45,000	8,333	8,277	50,000	53,363	53,182
263310	Transfer to Timothy Hospital	117,500	22,500	22,349	100,000	106,726	106,364
263311	Transfer to Bong County Health	220,000	95,000	94,361	100,000	106,726	106,364
263312	Transfer to Lofa County Health	120,000	38,333	38,075	75,000	80,044	79,773
263313	Transfer to Kolahun Hospital	265,000	56,667	56,286	100,000	106,726	106,364
263314	Transfer to Foya Hospital (Lofa County)	90,000	-	-	50,000	53,363	53,182
263315	Transfer to Vahun Hospital (Lofa)	34,500	10,833	10,760	50,000	53,363	53,182
263316	Transfer-Nimba County Health	77,000	44,997	44,694	100,000	106,726	106,364
263317	G.W. Harley Hospital (Nimba)	150,000	86,244	85,664	100,000	106,726	106,364
263318	Grand Gedeh County Health System	45,000	8,333	8,277	50,000	53,363	53,182
263319	Martha Tubman Hospital (Grand Gedeh)	120,000	21,667	21,521	100,000	106,726	106,364
263320	Margibi County Health System	135,000	122,500	121,676	75,000	80,044	79,773
263321	C.H. Rennie Hospital (Margibi)	160,000	71,667	71,185	100,000	106,726	106,364
263322	Bomi County Health System	97,500	13,333	13,243	75,000	80,044	79,773
263323	Transfer to Liberian Government Hospital (Bomi)	195,000	48,000	47,677	100,000	106,726	106,364
263324	River Cess County Health System	45,000	8,333	8,277	100,000	106,726	106,364
263325	River Cess County Health Center	235,000	21,667	21,521	100,000	106,726	106,364
263326	Grand Kru County Health System	95,000	13,333	13,243	100,000	106,726	106,364
263327	Rally Time Hospital (Grand Kru)	60,000	22,500	22,349	100,000	106,726	106,364
263328	Transfer to River Gee Health System	85,000	13,333	13,243	100,000	106,726	106,364
263329	Transfer to Fish Town Health Center	64,500	-	-	-	-	-
263330	Transfer to Gbarpolu County Health Center	45,000	8,333	8,277	100,000	106,726	106,364
263332	Transfer - National Drug Service	-	-	-	150,000	160,089	159,546
263334	Transfer to Complimentary Division	3,000	500	497	5,000	5,336	5,318
263337	Transfer to Division of Community Welfare	4,583	-	-	500	534	532
263338	Transfer to Division of Training	2,500	-	-	-	-	-
263339	Transfer to Division of Juvenile Court	6,420	-	-	-	-	-
263340	Transfer to Division of Rehabilitation	15,000	-	-	5,000	5,336	5,318
263341	Transfer to Division of Family Welfare	2,910	-	-	-	-	-

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
263342	Tellewoyan Hospital (Lofa)	365,000	27,667	27,481	150,000	160,089	159,546
263351	Transfer to Barclayville Health Center	52,500	3,917	3,891	20,000	21,345	21,273
263352	Transfer to Barcoleh Health Center	8,500	-	-	-	-	-
263354	Saclepea Comprehensive Health	135,000	57,496	57,109	50,000	53,363	53,182
263355	River Gee Communities Health Center	185,000	26,667	26,488	100,000	106,726	106,364
263359	Transfer to Duport Road Health Center	27,000	4,167	4,139	50,000	53,363	53,182
263360	Transfer to Barnesville Health	27,000	4,167	4,139	50,000	53,363	53,182
263361	Transfer to South East Midwifery	70,000	10,000	9,933	100,000	106,726	106,364
263364	Transfer to Rural Heath Institute	90,000	32,999	32,777	-	-	-
263366	Transfer to Pharmacy Division	10,500	1,000	993	2,000	2,135	2,127
263369	Transfer to Division of Aging	5,417	-	-	-	-	-
263372	Transfer to Family Assistance	2,333	-	-	-	-	-
263373	Transfer to Clara Town Clinic	27,000	6,167	6,126	10,000	10,673	10,636
263375	Maternal and Child Mortality	34,500	5,000	4,966	50,000	53,363	53,182
263376	Transfer to Pleebo Health Center	47,500	6,667	6,622	25,000	26,681	26,591
263378	Transfer to Cinta Health Center	47,000	12,917	12,830	10,000	10,673	10,636
263379	Transfer to Zoeghe Medical Center	29,667	-	-	-	-	-
263380	C B Dumbar Hospital	320,000	85,773	85,196	150,000	160,089	159,546
263382	Transfer-Bensonville Hospital/James N. Davies	190,000	55,833	55,457	100,000	106,726	106,364
263386	Transfer to Bensonville Health	60,000	26,667	26,488	125,000	133,407	132,955
263390	Transfer to Bahn Health Center	60,500	44,915	44,613	10,000	10,673	10,636
263391	Transfer to Dolo Health Center	47,000	12,917	12,830	10,000	10,673	10,636
263392	Transfer to County Prevention Health	200,000	-	-	-	-	-
263401	Transfer to Ministerial League	25,500	-	-	25,000	26,681	26,591
263402	Transfer to National Football	1,013,780	671,118	666,604	100,000	106,726	106,364
263404	Transfer to National County Meet	250,000	300,000	297,982	100,000	106,726	106,364
263405	Liberia National Olympic Committee	7,000	19,999	19,864	1,000	1,067	1,064
263406	Transfer to Liberia Tennis Federation	-	-	-	1,050	1,121	1,117
263407	S.K. Doe Sports Complex	-	-	-	123,450	131,753	131,306
263408	National University Games	-	-	-	2,500	2,668	2,659
263410	National High School Athletics	-	-	-	1,050	1,121	1,117
263413	High School Football Championship	12,100	-	-	1,000	1,067	1,064
263414	Transfer-Table Tennis Association	-	-	-	1,050	1,121	1,117
263416	Up Country Basketball	9,695	-	-	15,000	16,009	15,955
263417	Grassroots Sports Development	15,000	-	-	5,000	5,336	5,318
263461	Liberia Chess Federation	32,500	-	-	10,000	10,673	10,636
263462	Transfer to Youth, Women and Children Advocacy	1,000	-	-	1,000	1,067	1,064
263503	GOL County Development Fund	1,100,000	-	-	3,000,000	3,201,771	3,190,911
263504	Nimba County (MITTAL)	-	-	-	3,867,000	4,127,083	4,113,084
263505	Bong County (MITTAL)	-	-	-	1,314,780	1,403,208	1,398,448
263506	Grand Bassa County (MITTAL)	-	-	-	2,552,220	2,723,875	2,714,635
263507	Margibi (Firestone)	-	-	-	26,251	28,017	27,922
263645	Legislative Committee Hearings	2,457,500	793,499	788,161	100,000	106,726	106,364
263646	Transfer to Project Financial Management Unit-(PFMU)	-	77,112	-	180,000	192,106	191,455

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Item Code	Economic Item	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	-	-	-	70,000	74,708	74,455
263649	Transfer to Open Government Partnership(OGP) National Secretariat	-	30,000	29,798	-	-	-
263650	Fiscal Transparency Initiatives	-	-	-	100,000	106,726	106,364
263707	Transfer to Juli Juah	5,500	-	-	3,000	3,202	3,191
264101	Transfer-Liberia Scout Association	2,000	-	-	5,000	5,336	5,318
264102	Transfer-Girls Guide Association	2,000	-	-	5,000	5,336	5,318
264103	Transfer-Federation of Liberian Youth	70,000	30,000	29,798	25,000	26,681	26,591
264104	Youth Community Literacy Program	1,250	-	-	5,000	5,336	5,318
264105	Transfer to YMCA	10,000	-	-	15,000	16,009	15,955
264106	Transfer to YWCA	7,000	-	-	10,000	10,673	10,636
264107	Transfer-Liberia National Student Union	45,000	30,000	29,798	25,000	26,681	26,591
264108	Institute of Certified Public Accountant	200,000	98,573	97,910	100,000	106,726	106,364
264114	Transfer to Muslim Youth Organization	500	-	-	2,500	2,668	2,659
264125	Transfer to National Collective Societies	4,400	-	-	-	-	-
264151	Transfer to Clay Vocational Training Institute	10,000	-	-	10,000	10,673	10,636
264167	Deabo Public School	17,000	-	-	-	-	-
264168	E. J. Yancy Multilateral High School	4,875	-	-	-	-	-
264169	Dolokellen Gboveh Multilateral High School	7,875	-	-	-	-	-
264174	Sinoe Community College	329,917	386,564	383,964	572,577	611,087	609,014
264176	Gbarpolu Computer & Driving School	5,000	-	-	-	-	-
264182	Transfer to Peace Building Plan (Intergovernmental)	227,820	188,690	187,421	-	-	-
264183	Health Emergency Fund	-	-	-	899,343	959,830	956,574
264186	Transfer to Ma- Ellen Children's Home	20,000	-	-	-	-	-
264187	Tuition Free Policy	-	783,515	778,246	2,531,690	2,701,964	2,692,799
264188	Transfer to Harbel Multilateral High School	-	-	-	50,000	53,363	53,182
264189	Transfer to River Gee Multilateral High School	-	-	-	20,000	21,345	21,273
264190	Transfer to Sinoe Multilateral High School	-	-	-	50,000	53,363	53,182
264191	Transfer to Voinjama Multilateral High School	-	-	-	50,000	53,363	53,182
264192	Transfer to Zwedru Multilateral High School	-	-	-	50,000	53,363	53,182
264208	Transfer to Christian Association of Blind	18,802	-	-	-	-	-
264244	Transfer to Smithe Institute of Nur	12,000	-	-	-	-	-
264270	Garplay Health Center	20,000	7,500	7,450	-	-	-
264273	Sunrise Clinic	40,000	-	-	-	-	-
264274	Nurses Association of Liberia	15,000	-	-	-	-	-
264275	Jorwah Health Center	-	6,333	6,290	10,000	10,673	10,636
264276	Sekou Toure Health Center	-	5,833	5,794	-	-	-

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Item Code	Economic Item	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
264277	Transfer to Gbarzon Health Center	-	3,333	3,310	10,000	10,673	10,636
264278	Transfer to Konobo Health Center	-	3,333	3,311	10,000	10,673	10,636
264279	Transfer to Buah Health Center	-	3,333	3,311	10,000	10,673	10,636
264280	Transfer to Behwah Health Center	-	3,333	3,310	5,000	5,336	5,318
264281	Transfer to Bolahun Health Center	-	20,833	20,693	10,000	10,673	10,636
264282	Transfer to Konia Health Center	-	3,333	3,310	10,000	10,673	10,636
264283	Transfer to Kakata Health Center	-	5,833	5,794	10,000	10,673	10,636
264284	Transfer to Marshall Health Center	-	13,333	13,243	7,000	7,471	7,445
264285	Transfer to SoniwenHealth Center	-	3,333	3,311	3,000	3,202	3,191
264286	Transfer to TB Annex Hospital	-	11,106	11,031	50,000	53,363	53,182
264288	Transfer to Chocolate City Health Center	-	3,333	3,311	5,000	5,336	5,318
264289	Transfer to New Georgia Community Health Center	-	2,500	2,483	5,000	5,336	5,318
264290	Transfer to RH Ferguson Health Center	-	3,333	3,311	5,000	5,336	5,318
264291	Transfer to Gbondoi Health Center	-	23,333	23,176	30,000	32,018	31,909
264292	Transfer to Nyehn Health Center	-	3,333	3,311	5,000	5,336	5,318
264293	Transfer to Karnplay Health Center	-	3,333	3,311	35,000	37,354	37,227
264294	Transfer to Zekepa Health Center	-	3,333	3,310	5,000	5,336	5,318
264295	Transfer to Boegeezay Health Center	-	3,333	3,311	5,000	5,336	5,318
264296	Transfer to Sarbo Health Center	-	5,833	5,794	5,000	5,336	5,318
264297	Transfer to Mental Health Unit/Substance Use Disorders	-	8,353	8,297	10,000	10,673	10,636
265120	Liberia Opportunity Industrial Center	80,000	-	-	-	-	-
265121	Transfer to Stella Maris Polytechnic	9,250	-	-	-	-	-
265177	Transfer-Youth Center-Maryland	3,000	-	-	2,500	2,668	2,659
265201	Transfer to Curran Hospital (Lofa County)	200,000	42,500	42,214	50,000	53,363	53,182
265202	Ganta United Methodist Hospital (Nimba)	280,000	51,500	51,154	50,000	53,363	53,182
265231	Transfer to Gbei-Vonweah Clinic	20,000	5,000	4,966	5,000	5,336	5,318
265232	Transfer to Vayenglay Clinic	20,000	-	-	-	-	-
265239	Baptist Health Center	15,000	-	-	-	-	-
265241	E and J Medical Center	300,000	100,000	99,327	50,000	53,363	53,182
265242	Christain Health Association of Liberia	99,500	-	-	-	-	-
265243	Senji Health Center	64,500	13,333	13,243	50,000	53,363	53,182
265244	Sasstown Health Center	64,500	8,333	8,276	15,000	16,009	15,955
265245	Glepo Health Center	18,000	5,417	5,381	10,000	10,673	10,636
265246	St. Francis Health	18,000	-	-	-	-	-
265247	Bong Mines Hospital	295,000	47,167	46,850	75,000	80,044	79,773
265249	Jallalon Hospital	130,000	17,500	17,382	100,000	106,726	106,364
265251	Damballa	15,000	3,917	3,891	5,000	5,336	5,318
265302	Liberia Volleyball Federation	-	-	-	1,000	1,067	1,064
265303	Transfer to Liberia Track and Field Federation	-	-	-	1,000	1,067	1,064
265305	Liberia Swimming Federation	-	-	-	1,050	1,121	1,117
265307	Liberia Kickball Federation	1,050	-	-	3,000	3,202	3,191
265308	National Para-Olympics Federation	500	-	-	1,000	1,067	1,064
265311	Weight Lifting Association	-	-	-	1,050	1,121	1,117

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
265312	Tae Kwon Do Federation	-	-	-	1,050	1,121	1,117
265313	Liberia Cycling Federation	-	-	-	1,250	1,334	1,330
265314	Amputee Football Federation	66,915	-	-	3,400	3,629	3,616
265315	Liberia Wrestling Federation	5,476	-	-	1,050	1,121	1,117
265316	Liberia Karate-Do Federation	-	-	-	1,050	1,121	1,117
265317	Liberia Golf Association	8,300	-	-	1,050	1,121	1,117
265318	Liberia Handball Federation	-	-	-	1,050	1,121	1,117
265320	Women and Sports Association	-	-	-	1,050	1,121	1,117
265321	Transfer-Liberia Boxing Association	-	-	-	1,050	1,121	1,117
265322	Transfer to Liberia Athletic Federation	-	-	-	1,750	1,868	1,861
265323	Transfer-canoe \& Rowing Federa	-	-	-	1,050	1,121	1,117
265324	Transfer-Basket Ball Federation	40,000	-	-	10,000	10,673	10,636
265325	Transfer-Inter- School Sports Association	-	-	-	1,250	1,334	1,330
265328	Transfer to Grand Kru TVET	10,000	-	-	25,000	26,681	26,591
265329	Transfer to Deaf and Dumb Atlethic Association	7,500	30,000	29,798	1,250	1,334	1,330
265330	Transfer to Liberia Cricket Federation	500	-	-	1,500	1,601	1,595
265331	Transfer to Liberia Netball Federation	-	-	-	1,250	1,334	1,330
265332	Transfer to Wusu Association	-	-	-	1,500	1,601	1,595
265333	Transfer to Judo Federation	-	-	-	1,250	1,334	1,330
265401	Transfer to Individuals	5,000	25,000	24,832	40,752	43,493	43,345
265414	Transfer to Bromely	5,000	-	-	-	-	-
265418	Transfer to Rick Institute	5,000	-	-	-	-	-
265509	Transfer to MCC Compact Project	142,350	99,485	98,816	142,350	151,924	151,409
265511	National Road Fund Secretaial	3,141,625	64,246	63,814	-	-	-
27 SOCIAL BENEFITS		1,277,284	2,698,278	2,698,278	2,042,028	2,179,369	2,171,976
271102	Benefits-Former Elected Officials	1,010,445	1,322,000	1,322,000	1,822,000	1,944,542	1,937,946
271103	Retirement Benefits	181,839	1,366,278	1,366,278	169,628	181,037	180,423
273101	Medical Expenses-General Public	85,000	-	-	-	-	-
273102	Incap.Death Funeral Expenses	-	10,000	10,000	50,400	53,790	53,607
31 NON-FINANCIAL ASSETS		31,055,936	47,770,000	47,770,000	59,966,381	63,999,540	63,782,453
		20,000	-	-	-	-	-
312103	Roads and Bridges	15,670,480	510,171	510,171	-	-	-
312104	Other Buildings and Structures	400,000	-	-	-	-	-
312201	Transport Equipment-Vehicles	2,964,970	16,001,561	16,001,561	1,055,000	1,125,956	1,122,137
312203	Furnitures and Fixtures	1,089,785	3,500	3,500	50,000	53,363	53,182
312205	Machinery and Equipment	98,225	60,125	60,125	70,000	74,708	74,455
312301	ICT Infrastructure, Hardware, Networks and Facilities	-	23,845	23,845	39,899	42,582	42,438
312303	Computer hardware	52,190	-	-	-	-	-
312304	Telecommunication Infrastructure	900	-	-	7,982	8,519	8,490
312305	Software and Licenses	302,850	-	-	3,500	3,735	3,723
312309	Other ICT Equipment	257,231	35,699	35,699	-	-	-
312401	Other Fixed Assets	10,199,305	31,135,099	31,135,099	58,740,000	62,690,676	62,478,029
41 DOMESTIC LIABILITIES		7,184,159	44,107,775	40,175,894	64,135,225	36,834,784	34,695,420
412102	Government Bonds	-	-	-	20,137,921	11,565,812	10,894,070

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2018-19	FY2019-20	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
412103	Promissory Notes	-	15,302,182	13,938,106	9,317,465	5,351,300	5,040,496
412104	Interest Charges on Securities	-	-	-	2,525,694	1,450,582	1,366,332
413101	Long-Term Loans	-	14,450,044	13,161,930	14,104,296	8,100,520	7,630,042
413103	Interest Charges on Domestic Loans	5,797,403	13,970,549	12,725,178	-	-	-
417103	Compensation Ordered by Courts	1,386,756	200,000	182,171	-	-	-
417104	Other Liabilities	-	185,000	168,509	18,049,849	10,366,570	9,764,479
42 FOREIGN LIABILITIES		19,237,862	25,423,388	25,025,095	28,764,775	26,540,222	33,309,359
423101	Multi-lateral Loans	4,637,447	5,108,019	5,027,995	10,893,127	10,050,696	12,614,146
423102	Bi-lateral Loans	-	1,892,136	1,862,493	2,364,573	2,181,706	2,738,155
423104	Interest Charges on Foreign Loans	9,283,501	13,196,443	12,989,702	9,981,831	9,209,876	11,558,873
427101	Subscription & Other Payables	5,316,914	5,226,790	5,144,905	5,525,244	5,097,944	6,398,184
Grand Total		540,152,772	518,005,273	513,043,563	570,111,173	553,051,290	556,020,081

ANNEXES

Annex 6: Gender Responsive Budgeting

Annex 6: Piloting the implementation of Gender Responsive Planning and Budgeting Policy

This annexure to the National Budget of FY2020/21 is prepared based on findings from detailed analysis of six pilot entities under the GRB implementation programme and it is intended to provide guidance for policymakers during the legislative scrutiny of the National Budget when making decisions prior to legislative enactment. It is intended to be used as the “*gender lens*” when scrutinizing the National Budget.

The National Development Plan (Pro-Poor Agenda for Prosperity and Development – PAPD) recognized the application of gender responsive budgeting as a tool to cure the deficiencies of gender inequalities. This annex has provided summary of the full Gender Budget Statement (GBS) which was produced in 2019 for policymakers to use as a guide to effectively and efficiently address the entrenched gender inequalities in Liberia. Full statement will be published on the websites of the Ministry of Finance and Development Planning and Ministry of State for Presidential Affairs.

Results from analysis of budget policy notes and statements of detailed estimated budget proposals conclude that all of the pilot entities Draft Budget Proposals are gender sensitive, but there is not enough funding due to the already constraint budget ceilings and the unpredictable nature of resource availability during time of budget shortfalls and austerity. Also results from analysis of the response of the self-assessment indicate a huge capacity challenge at each of these pilot entities. These capacity challenge range from the lack of strong understanding on the part of their budget management committees to technically complete the various budget planning tools and interpret the budget guidelines to the lack understanding of the concepts of Gender Responsive Planning and Budgeting and the policy as well as the requisite expertise and logistical support. Lastly, the gaps between females and males in employment amongst the six pilot entities show huge disparities, especially in specialized professional fields.

Thus, the Government has committed to continue its pilot programme in FY2020/21 to implement the six (6) sets of objectives along with 20 indicators and 32 indicative activities which have an estimated cost of US\$200,000. But in order to remain committed to addressing these gender disparities, additional funds will be needed for awareness and sensitization campaigns and capacity building. Atop of these objectives is the (1) conduct of massive awareness and sensitization campaigns across government, especially targeting pilot institutions; (2) training of implementing planning and budgeting officials (gender focal points) of the Technical Working Group and continuation of providing adequate logistical needs of the various Gender Units at the pilot entities; and (3) development of gender disaggregated statistics for three sectors to be used as baseline indicators consistent with the Pro-Poor Agenda for Prosperity and Development.

The GRPB National Coordination Unit along with TWG will continue to lobby with GOL and its partners to raise adequate funds for the proposed plan.

Pilot Implementation Plan

The Government of Liberia plans to commit an initial investment of US\$200,000 towards piloting of GRB implementation through the following Spending Entities, consistent with the National Gender Responsive Planning and Budgeting Policy. In continuation, in FY2020/21 each Spending Entity has planned to execute at least one objective which is specific to addressing gender differential needs in their respective sectors.

ANNEXES**Annex 6: Gender Responsive Budgeting****Ministry of Health**

Intended Objective:	To increase the share of women in selected administrative and technical cadres by 10% by 2023		
Programme:	Institutionalizing Gender Responsive Planning and Budgeting		
Sub-Programme	Increasing the Share of Professional Females in the Health Workforce		
Output Indicators		Baseline Year	Baseline Indicator
Percentage of female doctors in the Health workforce		2016	23%
Percentage of female physician assistants in the Health workforce		2016	20%
Percentage of female laboratory technicians in the Health workforce		2016	18%
Percentage of female pharmacists in the Health workforce		2016	19%
Indicative Activities	With government funding, the Ministry plans to implement activities as foundational works		
1. Engage in awareness at communities and high schools in the counties to encourage girls to take on courses in nursing and midwifery, laboratory technology and pharmacology so to become certified Doctors, Physician Assistants, Laboratory Technicians, and Pharmacists;			20,000
2. Establish scholarship schemes to train 20 Doctors, 20 Physician Assistants, 20 Laboratory Technicians, and 20 Pharmacists with support from the Government and development partners;			
3. Engage the government and advocate for clear career pathways for the female workforce in lower administrative positions through the Ministry to provide opportunities for women in the health workforce to benefit from short and long term career advancement trainings;			
4. Establish sex disaggregated training record in the health sector;			
5. Support various County Health Teams (CHTs) to integrate at least one gender activity into their operational plan			

Ministry of Agriculture

Intended Objective:	To provide policy direction on agricultural economic issues for strategic planning, including gender mainstreaming programmes/activities to promote and stimulate agriculture development.		
Programme:	Institutionalizing Gender Responsive Planning and Budgeting		
Sub-Programme	Promoting women's empowerment in decision-making, adoption and upscale of new technologies and equal access to inputs		
Output Indicators		Baseline Year	Baseline Indicator
Percentage of female farmers accessing extension services and level of production		2018	73%
Percentage of women farmers adopting new and innovative technologies		2018	75%
Number of female out-grower farmers in sub-sector		2018	10,000
Indicative Activities	With government funding (PSIP), the Ministry plans to implement activities as foundational works		
1. Review of MOA policy documents to ensure gender-sensitivity			25,000
2. Conduct monitoring and supervision mission of agriculture interventions			
3. Develop policy on mechanized farming			

Ministry of Gender, Children & Social Protection

Intended Objective:	By 2023, To enhance inclusiveness of women, boys and girls to reduce inequalities in political, social, and economic life as well as domestication of international conventions and protocols related to women and girls, while improving the capacities of communities and families to respond to gender-based violence		
Programme:	Institutionalizing Gender Responsive Planning and Budgeting		
Sub-Programme	Women and Girls' Empowerment Programme		
Output Indicators		Baseline Year	Baseline Indicator
Percentage of incidences of SGBV reduced systems		2018	0
Percentage share of women employed in urban areas		2018	0
Percentage of women having improve access to productive resources and opportunities in the agricultural and informal sector (enterprise and trade)		2018	0
Indicative Activities	With government funding, the Ministry plans to implement activities as foundational works		
1. Measure the prevalence of SGBV in all its forms, particularly intimate partner violence,			35,000
2. Survey cases of SGBV against minors and take special steps to prevent and address them			

ANNEXES

Annex 6: Gender Responsive Budgeting

- 3. Ensure the elimination of all harmful practices, such as child, early and forced marriage and female genital mutilation*
- 4. Ensure the elimination of GBV (passage of the Domestic Violence Bill with the inclusion of FGM); SGBV national Action plan under revision; strengthening of activities against harmful practices and other violations against women and girls*
- 5. Establish in-built mechanisms for the regular monitoring and evaluation (M&E) of gendered interventions to assess their impact through the collection of gender-disaggregated data and other tools.*
- 6. Ensure the allocation and expenditure of public expenditure on gender equality policies is consistent with the Government's commitment of this goal through the application of gender-responsive budgeting (GRB) for an efficient management of resources*
- 7. Enhance the use of enabling technology, information and communications technology, to promote the empowerment of women*
- 8. Use special measures to provide women with improved access to economic resources and monitor progress towards gender equality, including land and financial assets to generate income and cope with shocks and volatilities, and they can also be used as collateral to enable access to credit; increased participation in value chain development and market access*
- 9. Develop legal frameworks for increased women's control over and ownership of land (not subsumed as 'dependents') for greater bargaining power and enhanced capacity for economic independence as well as use the land for collateral for obtaining bank loan; participation at the decision-making level in committees, etc. as outlined in the Land Rights Act*

Ministry of Education

Ministry of Finance & Development Planning

Intended Objective:	To ensure that FY2019/20 Budget Policies, Budget Programmes and Resource Allocations of pilot entities are gender sensitive and monitor implementation as planned				
Programme:	Institutionalizing Gender Responsive Planning and Budgeting				
Sub-Programme	Gender Responsive Plans & Budgets				
Output Indicators		Baseline Year	Baseline Indicator	Output Target	
Number of pilot entities policies and budgets reviewed to be gender-sensitive		2018	0	8	
Number of gender focal points appointed and incorporated on BMC		2018	0	16	
Number of consultants recruited, hired and support the Unit		2018	0	3	
Number of meetings held		2018	0	7	
Indicative Activities	With government funding, the Ministry plans to implement the following activities as foundational works			Indicative Cost	
1. Create massive public awareness and sensitization about the concepts, principles and benefits for implementing GRB				70,000	
2. Provide technical support to six pilot Spending Entities key service delivery entities (Ministries of Gender, Children & Social Protection, Health, Education, Agriculture Justice and Finance & Development Planning)					
3. Establish institutional mechanisms for mainstreaming GRB					
4. Conduct periodic reviews of progress and at least one High-Level Steering Committee meetings					
5. Coordinate the work plan and activities of consultants with all stakeholders and partners					
6. Develop knowledge product and performance report.					

ANNEXES**Annex 6: Gender Responsive Budgeting****Ministry of Justice**

Intended Objective:	To provide equal access for women and girls to legal services		
Programme:	Institutionalizing Gender Responsive Planning and Budgeting		
Sub-Programme	Gender Mainstreaming		
Output Indicators	Baseline Year	Baseline Indicator	Output Target
Number of assessments undertaken	2018	0	5
Number of awareness training provided	2018	0	5
Copy of institutional policy manual on gender developed	2018	0	150
Indicative Activities	With government funding, the Ministry plans to implement activities as foundational works		
1. <i>Conduct assessments to identify the level of existing gender vulnerabilities and gaps in programming</i>			
2. <i>Conduct gender awareness training for employees at MOJ's Headquarters</i>			
3. <i>Develop an institutional policy manual on Gender Mainstreaming in the contexts of policy design, programme design, implementation mechanisms and budgeting</i>			
4. <i>Strengthening the capacity of SGBV units of the Ministry of Justice and its coordination with Ministry of Gender SGBV referral programme, other programs of Ministry of Justice, SGBV Unit, Special courts to be extended to all the 15 counties</i>			
		Indicative Cost	25,000